ISSN 0700 – 2467

MAIN ESTIMATES 1986 — 87

NEW BRUNSWICK

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EXPLANATORY NOTES

1. Reconciliation statements are included in order to make the ordinary account comparative statement truly comparative, regardless of changes in organization.

2. All actual expenditures in this book are previously published data unless there is a reconciliation statement for the department. The reconciliation statements are to reconcile the numbers in this book to previously published data.

3. Revised current year expenditures may be larger than the approved budget level in some programs. This may have occurred because of central salary transfers resulting from wage settlements, or special warrants approved during the 1985/86 fiscal year.

4. The departmental numbers are shown on the left-hand side of the table of contents.

SECTION A

SUMMARY TABLES

OF

EXPENDITURES

SUMMARY TABLES OF EXPENDITURES

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THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1987
ORDINARY ACCOUNT

1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	DEPARTMENT	1986-87 BUDGET ESTIMATE $
59,006,730	56,683,801	58,712,000	Department of Advanced Education and Training	59,733,801
31,991,385	21,697,502	26,803,000	Department of Agriculture	22,452,002
6,150,621	6,158,300	6,158,300	Alcoholism & Drug Dependency Commission	6,457,400
5,654,022	5,563,400	5,512,400	Department of Board of Management	6,189,700
15,481,561	15,659,601	34,868,900	Department of Commerce & Technology	16,645,501
19,785,040	31,045,400	30,014,000	Community Improvement Corporation	35,900,000
411,398,315	422,299,400	423,416,800	Department of Education	438,666,600
3,503,010	2,997,600	3,010,500	Executive Council	3,563,400
13,619,754	11,570,700	11,646,900	Department of Finance	13,137,000
15,546,149	9,468,701	14,740,100	Department of Fisheries	11,572,501
42,319,277	40,098,701	40,385,400	Department of Forests, Mines & Energy	39,100,501
70,288,316	104,296,600	95,264,200	General Government	110,912,900
662,860,233	682,208,200	708,462,600	Department of Health and Community Services	750,865,900
217,830,094	231,067,300	233,181,800	Department of Income Assistance	245,267,300
55,664,972	59,474,900	62,147,100	Department of Justice	63,486,900
18,199,344	20,484,700	24,558,500	Department of Labour	23,817,800
7,889,707	8,218,100	8,421,800	Legislative Assembly	8,450,300
97,107,400	103,262,800	103,262,800	Maritime Provinces Higher Education Commission	109,517,700
228,715,895	247,555,002	246,333,200	Department of Municipal Affairs and Environment	263,014,301
18,260,916	17,646,600	20,194,000	New Brunswick Housing Corporation	18,311,800
-	1	-	New Brunswick Occupational Health and Safety Commission	1
4,189,883	4,145,100	4,182,900	Office of the Comptroller	4,653,000
594,971	636,400	619,000	Office of the Premier	646,000
335,847,959	374,082,500	374,082,500	Service of the Public Debt	396,541,100
29,466,241	30,991,700	31,141,700	Department of Supply and Services	34,621,900
31,032,380	30,409,003	30,701,800	Department of Tourism Recreation and Heritage	29,775,501
104,,606,009	105,646,503	107,808,300	Department of Transportation	107,725,503
2,507,010,184	2,643,368,515	2,705,630,500	TOTAL-ORDINARY ACCOUNT	2,821,026,312

1986-87 BUDGET ESTIMATE
STATUTORY PAYMENTS - ORDINARY ACCOUNT

	To Be Voted 1986-1987	Statutory Payments 1986-1987	Total Budget 1986-87
Department of Advanced Education and Training	59,705,639	28,162	59,733,801
Department of Agriculture	22,423,840	28,162	22,452,002
Alcoholism and Drug Dependency Commission	6,457,400	-	6,457,400
Department of Board of Management	6,161,538	28,162	6,189,700
Department of Commerce and Technology	16,617,339	28,162	16,645,501
Community Improvement Corporation	35,900,000	-	35,900,000
Department of Education	438,638,438	28,162	438,666,600
Executive Council	3,535,238	28,162	3,563,400
Department of Finance	13,108,838	28,162	13,137,000
Department of Fisheries	11,544,339	28,162	11,572,501
Department of Forests, Mines and Energy	39,072,339	28,162	39,100,501
General Government	110,912,900	-	110,912,900
Department of Health and Community Services	750,837,738	28,162	750,865,900
Department of Income Assistance	245,239,138	28,162	245,267,300
Department of Justice	63,458,738	28,162	63,486,900
Department of Labour	23,789,638	28,162	23,817,800
Legislative Assembly	5,841,483	2,608,817	8,450,300
Maritime Provinces Higher Education Commission	109,517,700	-	109,517,700
Department of Municipal Affairs and Environment	262,986,139	28,162	263,014,301
New Brunswick Housing Corporation	18,283,638	28,162	18,311,800
New Brunswick Occupational Health and Safety Commission	1	-	1
Office of the Comptroller	4,653,000	-	4,653,000
Office of the Premier	601,260	44,740	646,000
Service of the Public Debt	900,000	395,641,100	396,541,100
Department of Supply and Services	34,593,738	28,162	34,621,900
Department of Tourism, Recreation and Heritage	29,747,339	28,162	29,775,501
Department of Transportation	107,697,341	28,162	107,725,503
TOTAL - DEPARTMENTS	2,422,224,739	398,801,573	2,821,026,312

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1987
CAPITAL ACCOUNT

1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	DEPARTMENT	1986-87 BUDGET ESTIMATE $
-	1	-	Department of Advanced Education and Training	1
-	115,001	115,000	Department of Agriculture	100,001
682,340	1,318,001	1,298,000	Department of Commerce & Technology	200,001
19,365,635	17,700,000	12,997,100	Community Improvement Corporation	16,500,000
1,818,699	2,000,000	2,175,000	Department of Education	2,300,000
-	1	-	Department of Fisheries	1
1,914,057	2,860,001	2,693,000	Department of Forests, Mines and Energy	7,250,001
6,320,000	3,000,000	2,000,000	Department of Health and Community Services	3,000,000
4,118,000	3,685,000	3,685,000	Maritime Provinces Higher Education Commission	9,117,500
12,805,281	13,053,002	13,403,000	Department of Municipal Affairs and Environment	15,300,001
75,754,831	79,751,001	78,270,000	Department of Supply and Services	120,945,801
4,161,935	2,271,002	2,371,000	Department of Tourism Recreation and Heritage	2,413,001
133,975,076	154,500,001	156,072,500	Department of Transportation	128,400,001
260,915,854	280,253,011	275,079,600	TOTAL - CAPITAL ACCOUNT	305,526,309

- NOTES -

Effective April, 1986 the major portion of the Capital construction budgets of the Department of Advanced Education and Training, Education, Health and Community Services, Tourism Recreation and Heritage were transferred to the Department of Supply and Services.

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1987
LOANS AND ADVANCES

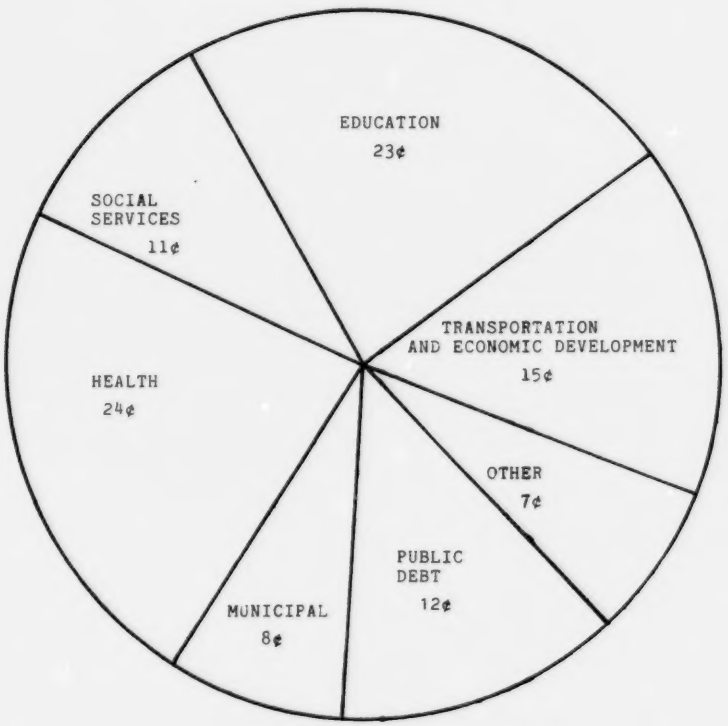
1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	DEPARTMENT	1986-87 BUDGET ESTIMATE $
9,053,410	9,403,000	6,360,000	Department of Agriculture.....	7,190,000
4,574,715	9,000,000	9,000,000	Department of Commerce & Technology.....	20,000,000
-	2,400,000	1,100,000	Community Improvement Corporation.....	3,700,000
3,846,957	3,800,000	3,300,000	Department of Education.....	4,000,000
14,853,604	14,000,001	15,300,000	Department of Fisheries.....	16,500,001
699,999	700,000	815,000	Department of Forests, Mines and Energy..	800,000
-	-	25,000	Department of General Government.....	-
5,925,241	10,000,000	10,000,000	Department of Health and Community Services.....	10,000,000
70,331	40,000	40,000	Department of Municipal Affairs and Environment.....	10,000
10,598,132	9,957,000	10,034,000	New Brunswick Housing Corporation.....	13,230,100
1,889,844	300,000	300,000	Department of Supply and Services.....	1,135,000
128,591	130,000	130,000	Department of Tourism, Recreation and Heritage.....	275,000
4,223,477	5,335,000	5,201,300	Department of Transportation.....	5,790,000
55,864,301	65,065,001	61,605,300	TOTAL - LOANS AND ADVANCES.....	82,630,101

- NOTES -

DISTRIBUTION OF EXPENDITURES BY FUNCTION
ORDINARY, CAPITAL AND LOANS AND ADVANCES

Function	Actual Expenditure 1984-85		Revised Estimate 1985-86		Budget Estimate 1986-87	
	$ (Mill.)	%	$ (Mill.)	%	$ (Mill.)	%
General Government Services	39.5	1.4	42.7	1.4	46.0	1.4
Transportation	241.5	8.6	268.9	8.8	241.8	7.5
Economic Development	214.6	7.6	238.8	7.9	240.9	7.5
Health	656.0	23.2	693.8	22.8	761.3	23.7
Social Services	288.0	10.2	319.7	10.5	336.9	10.5
Education	665.5	23.6	695.6	22.9	749.0	23.3
Culture	12.6	.4	12.9	.4	13.4	.4
Justice	54.6	1.9	61.0	2.0	62.9	2.0
Municipal	227.6	8.1	245.4	8.1	262.4	8.2
Public Debt	335.8	11.9	374.1	12.3	396.5	12.4
Internal Overhead	88.1	3.1	89.4	2.9	98.1	3.1
TOTAL	2,823.8	100.0	3,042.3	100.0	3,209.2	100.0

DISTRIBUTION OF PROVINCIAL EXPENDITURE DOLLAR
ORDINARY, CAPITAL, AND LOANS AND ADVANCES
1986/87 BUDGET ESTIMATE



$1 represents 3,209.2 million

WORKING CAPITAL - MAXIMUM BALANCES

	1986-87
Worker's Compensation Board Deposit	265,000
Advances - Atlantic Provinces Special Education Authority	350,000
Advances for Expenses, Petty Cash, etc.	
Advanced Education and Training	25,000
Agriculture	40,000
Alcoholism & Drug Dependency	4,000
Commerce & Technology	37,000
Education	11,000
Fisheries	12,000
Forests, Mines and Energy	15,000
General (small departments)	50,000
Health and Community Services	126,000
Health and Community Services - Foster Parents Reimbursements	25,000
Income Assistance	51,000
Income Assistance Paylist - Replacement Cheques	170,000
Income Assistance - Emergency Benefit Cheque System	30,000
Justice	150,000
Labour	17,000
Municipal Affairs and Environment	30,000
Supply & Services	15,000
Tourism, Recreation and Heritage	40,000
Transportation	57,000
Jordan Memorial	200
School Districts - Salary	21,000
Total - Advances for Expenses, Petty Cash, etc	1,541,200
Inventories:	
Advanced Education and Taining	450,000
Agriculture	600,000
Education	400,000
Fisheries	25,000
Forest, Mines and Energy	200,000
Health and Community Services	50,000
Supply and Services	1,000,000
Tourism, Recreation and Heritage	165,000
Transportation	10,000,000
Total - Inventories	12,890,000
TOTAL - Other Working Capital	14,431,200

HUMAN RESOURCES ESTIMATES

Number of Staff-Years provided in the Estimates:	1985-86 Budget Estimate	1986-87 Budget Estimate
Department of Advanced Education and Training	1,047.9	1,060.7
Department of Agriculture	335.5	330.5
Alcoholism and Drug Dependency Commission	200.2	199.2
Department of Board of Management	100.5	103.0
Department of Commerce and Technology	115.5	117.0
Department of Education	187.6	165.5
Executive Council	48.9	60.0
Department of Finance	276.3	268.0
Department of Fisheries	118.4	117.4
Department of Forests, Mines and Energy	806.2	793.2
General Government	63.6	57.0
Department of Health and Community Services	1,415.3	1,400.3
Department of Income Assistance	350.4	351.0
Department of Justice	1,094.6	1,095.2
Department of Labour	170.0	172.0
Legislative Assembly	101.2	103.9
Department of Municipal Affairs and Environment	366.3	360.8
New Brunswick Housing Corporation	212.0	256.0
Office of the Comptroller	94.0	93.0
Office of the Premier	14.5	15.0
Department of Supply and Services	484.8	489.0
Department of Tourism, Recreation and Heritage	545.4	522.4
Department of Transportation	2,589.1	2,526.9
TOTAL - DEPARTMENTS	10,738.2	10,657.0

HUMAN RESOURCES ESTIMATES

Number of Staff-Years provided in the Estimates:	1985-86 Budget Estimate	1986-87 Budget Estimate
Agencies		
Community Improvement Corporation	41.5	41.5
Kings Landing Corporation	76.0	76.0
Military Compound Board	3.9	3.9
New Brunswick Museum	33.5	33.5
New Brunswick Occupational Health and Safety Commission	45.0	45.0
Regional Library Boards	202.0	206.0
TOTAL - AGENCIES	401.9	405.9
TOTAL - DEPARTMENTS AND AGENCIES	11,140.1	11,062.9
Non-Capital Development Projects		
Fisheries	6.0	-
Forests, Mines and Energy	54.0	54.0
TOTAL - NON-CAPITAL DEVELOPMENT PROJECTS	60.0	54.0
GRAND TOTAL	11,200.1	11,116.9

Definition:

Staff-Year - It is a measure of the actual number of employees on staff during the period. It is the equivalent of one employee working 52 weeks or 12 months.

SECTION B

MAIN ESTIMATES

OF

EXPENDITURES

ORDINARY ACCOUNT

CAPITAL ACCOUNT

LOANS AND ADVANCES

MAIN ESTIMATES OF EXPENDITURES

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THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
61 02	57,523,220	55,904,600	56,400,500	Institutions & Central Office.....	57,821,800
03	1,483,510	779,200	2,311,500	Contract Training.....	1,912,000
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	59,006,730	56,683,801	58,712,000	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING.....	59,733,801

RECONCILIATION STATEMENT

51,883,852	50,135,801		1. Previously Published Data.
		51,803,800	2. Revised Current Year.
			3. Government Reorganization.
369,608			3.1 Language training transferred from Civil Service Commission.
329,109	291,900	291,900	3.2 Craft Education transferred from Tourism Recreation and Heritage.
1,877,474	1,932,800	1,932,800	3.3 Human Resources Division transferred from Department of Labour
68,832	70,900	70,900	3.4 General Education Development - Testing transferred from Department of Education.
804,722	454,100	727,000	3.5 School of Medical Technology transferred from Department of Health and Community Services.
3,673,133	3,798,300	3,885,600	3.6 Schools of Nursing transferred from Department of Health and Community Services.
59,006,730	56,683,801	58,712,000	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING.....

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-02 - INSTITUTIONS AND CENTRAL OFFICE

PROGRAM OBJECTIVES

To provide opportunities for training for all sectors of the citizenry of New Brunswick to ensure the enhancement of employability.

To promote and provide opportunities for continuous learning for the personal enrichment of the citizens of the Province.

To provide learning experiences in response to identified needs which are commensurate with the capacities of the students.

To provide information to the citizenry, to ensure awareness of the services available from the Department.

To promote and accelerate the students' cognitive, effective and psychomotor development.

PROGRAM COMPONENTS

ADMINISTRATION **357.0 STAFF-YEARS AND $ 15,820,900**

To develop and maintain a proper system of cost projection; accounting; control of revenues and expenditures; financial reporting, and budget compilation.

To supervise the recruitment of personnel, administer collective agreements and participate in the negotiation process, as well as to develop and maintain a proper personnel records system.

To develop and maintain an appropriate system for staff training and staff evaluation.

To ensure that plants are operated on an effective, efficient and economical basis, which is supportive of the training efforts of the Department.

To provide an effective system for the registration of students as well as the maintenance of historical data in this regard.

To develop and implement appropriate services responsive to students' needs.

To develop and maintain an appropriate management information system.

To provide direction to the Department in terms of labour market trends and the development of an appropriate provincial strategy.

TRADE **335.5 STAFF-YEARS AND $ 17,466,700**

To provide basic skills, knowledge and attitudes which will allow individuals to obtain the entry level training related to a specific trade or occupation.

To provide additional skill training to those involved in the apprenticeship program.

To provide training in areas identified by the Canada Employment and Immigration Commission under the terms of the National Training Act.

To provide skills to those who are displaced because of jobs being phased out.

To provide updating, upgrading and retraining to those who can no longer maintain employment due to technological or economical changes.

To provide programs designed for groups with special needs.

PROGRAM ESTIMATES

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

TECHNOLOGY — **169.6 STAFF-YEARS AND $ 12,401,400**

To provide knowledge, skills and attitudes which allow the trainee to obtain practical skills and theoretical background at a technical level for both the private and public sectors.

To provide the trainee with the capabilities to function effectively as the link between the manager/supervisor and the tradesman/operator.

EXTENSION — **154.8 STAFF-YEARS AND $ 10,136,100**

To ensure that programs offered at College locations can be extended to various communities throughout the Province.

To provide access to training services through three program delivery formats: Part-time Training; Correspondence Services; Full-time Training.

To provide training services which will enhance opportunities to: acquire basic skills for entry to on-going programs; update existing skills to meet changing job requirements; upgrade from present skills required to meet technological changes.

To provide specialized programs to meet training needs which reflect changes brought about by social awareness, changes in the work-place, or changes in business and industry (i.e. Career Orientation for Women, Training for the Handicapped and Language Training).

CURRICULUM — **43.8 STAFF-YEARS AND $ 1,996,700**

To ensure that curriculum material in support of the Department's training services enhance the employability of the trainees.

To ensure that the curriculum utilized promotes and provides opportunities for continuous learning for the personal enrichment of the citizens of the Province.

To provide learning experiences in response to identified needs.

To ensure the maintenance of the highest possible standards of quality of curriculum.

To ensure a constant evaluation of all curriculum services.

To provide resource information on all matters related to curriculum.

To ensure co-ordination and standardization between the Anglophone and Francophone training services of the Department.

To maintain close liaison with other Departments and agencies in matters that may effect curriculum.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **1,060.7 STAFF-YEARS AND $ 57,821,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	33,822,900
Other Services.....	8,897,400
Materials & Supplies.....	5,944,400
Property & Equipment.....	3,778,900
Contributions, Grants, etc.....	5,378,200
	57,821,800
Less amounts authorized by law....	28,162
TO BE VOTED..... $	**57,793,638**

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-03 - CONTRACT TRAINING

PROGRAM OBJECTIVES

Provides for the offering of specific training programs in response to requests from the private and public sector.

PROGRAM COMPONENTS

CONTRACT TRAINING — **0.0 STAFF-YEARS AND $ 1,912,000**

To meet specific training needs of Business, Industry, Associations, Labour Unions, Departments of Government and other Institutions in the Province.

To provide workers, who are employed in the various sectors of the Provincial Labour Force, an opportunity to acquire skills which are deemed necessary by employers in the development of their employees.

To provide on-site training in any industry, which is introducing new technology, updating existing technology or desirous of improving supervisory and management skills.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 1,912,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	1,532,300
Other Services.....		110,800
Materials & Supplies.....		209,700
Property & Equipment.....		59,200
TO BE VOTED.....	**$**	**1,912,000**

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	**0.0 STAFF-YEARS AND $**	**1**

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING.....	$	59,733,801
Less amounts authorized by law.....		28,162
TO BE VOTED.....	$	**59,705,639**

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
61 58	-	1	-	Capital Development Projects - C.I.C...		
				TO BE VOTED.....	1	1
	-	1	-	TOTAL - CAPITAL ACCOUNT.....		1
				TO BE VOTED.....	1	

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	59,705,639
Total Capital Account - TO BE VOTED.....		1
Total Loans and Advances - TO BE VOTED.....		-
GRAND TOTAL - TO BE VOTED.....	$	59,705,640

- NOTES -

Advanced Education Capital was transferred to Supply and Services effective April 1, 1986.

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
10 01	1,917,425	1,713,800	1,881,000	Management	1,921,300
02	11,041,600	11,117,000	10,989,000	Production	11,164,900
03	3,302,914	3,004,900	3,071,000	Marketing	1,837,600
04	5,847,674	4,405,800	5,406,000	Finance	4,028,200
05	9,881,772	1,456,000	5,456,000	Provision for Losses	3,500,000
06	-	1	-	C.I.D.A. Projects	1
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	31,991,385	21,697,502	26,803,000	TOTAL - DEPARTMENT OF AGRICULTURE	22,452,002

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-01 - MANAGEMENT

PROGRAM OBJECTIVES

To provide administrative and planning support for all Departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION	**29.9 STAFF-YEARS AND $**	**1,716,300**

To provide administrative support in matters of personnel, accounting, budgeting, financial control, and office technology.

PLANNING AND DEVELOPMENT	**6.4 STAFF-YEARS AND $**	**205,000**

To provide for preparation and evaluation of programs to stimulate agricultural production in the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**36.3 STAFF-YEARS AND $**	**1,921,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	1,114,900
Other Services.....		686,000
Materials and Supplies.....		47,300
Property and Equipment.....		40,400
Contributions, Grants, etc.....		2,700
Debt Charges and Other.....		30,000
		1,921,300
Less amounts authorized by law.....		28,162
TO BE VOTED.....	**$**	**1,893,138**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-02 - PRODUCTION

PROGRAM OBJECTIVES

To provide the technical-managerial information and services required by agricultural producers to increase the volume, efficiency and quality of production.

PROGRAM COMPONENTS

ANIMAL INDUSTRY — **38.5 STAFF-YEARS AND $ 2,646,800**

To provide extension and service programs for livestock and poultry producers. To provide for a comprehensive herd health program and back-up support to the field veterinarians through a large animal clinic and an animal pathology laboratory. Also provides for administration of various incentive and stabilization programs directed towards more efficient livestock production.

PLANT INDUSTRY — **42.7 STAFF-YEARS AND $ 1,664,200**

Provision for advisory services on agricultural soil and climate management. Services provided include: consultation; advisory; monitoring; diagnostic; soil, feed and tissue analysis; tests and demonstrations on crop production techniques. To provide a comprehensive service to potato, field and horticultural producers and to provide for the operation of the Hoyt Horticulture Nursery.

AGRICULTURE RESOURCES DEVELOPMENT — **39.0 STAFF-YEARS AND $ 1,968,700**

To provide for the operation of the Potato Tissue Culture Laboratory and the Bon Accord Elite Seed Potato Farm. Provides farm management services, credit counselling, farm development and agricultural training, and engineering services.

REGIONAL SERVICES — **118.7 STAFF-YEARS AND $ 4,885,200**

Provides for the operation of six regional offices and central office to provide services to producers on a localized basis. To provide Veterinary, Engineering and other specialist services as required by producers.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **238.9 STAFF-YEARS AND $ 11,164,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 7,561,200
Other Services.....	1,377,300
Materials and Supplies.....	861,300
Property and Equipment.....	56,100
Contributions, Grants, etc.....	1,298,600
Debt Charges and Other.....	10,400
TO BE VOTED.....	**11,164,900**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-03 - MARKETING

PROGRAM OBJECTIVES

To assist in increasing the volume of sales of agricultural products, both in domestic and export markets through market organization, intelligence and promotion.

PROGRAM COMPONENTS

MARKET DEVELOPMENT — **10.8 STAFF-YEARS AND $ 596,200**

Assists producers and production organizations to identify market opportunities to develop strategies and plans for marketing agricultural products. To provide the industry with market information, assist producers with promotion requirements and provide development grants for new crops.

FARM PRODUCTS MARKETING COMMISSION — **2.3 STAFF-YEARS AND $ 156,400**

Provides administrative support for the Commission which is responsible for monitoring the activities of Commodity Boards. Administers the Farm Products Marketing Act and Dairy Products Act.

MARKET ORGANIZATION AND INSPECTION — **19.5 STAFF-YEARS AND $ 748,400**

Provides administrative support to all Commissions, drafts regulations and legislation and represents the Province at the National level of regulatory marketing. It also provides inspection and enforcement services under the Natural Products Grades Act and operates the Dairy Products Laboratory.

CROP INSURANCE COMMISSION — **6.6 STAFF-YEARS AND $ 251,000**

Administration of the Crop Insurance Act and Regulations. Provides farmers with Crop Insurance plans which offer protection against financial loss due to natural hazards.

GRAIN COMMISSION — **1.7 STAFF-YEARS AND $ 85,600**

Administration of N.B. Grains Act and development of the Grain Industry in general. Also promotes, controls and regulates production and marketing of grain.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **40.9 STAFF-YEARS AND $ 1,837,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 1,228,700
Other Services.....	420,900
Materials and Supplies.....	99,600
Property and Equipment.....	23,600
Contributions, Grants, etc.....	64,800
**TO BE VOTED.....	$ 1,837,600**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-04 - FINANCE

PROGRAM OBJECTIVES

To ensure that producers will be able to secure adequate financial resources to develop viable units.

PROGRAM COMPONENTS

AGRICULTURE DEVELOPMENT BOARD — **14.4 STAFF-YEARS AND $ 3,136,200**

To provide and administer a loan and land leasing service to farmers. Subsidizes interest on loans made to farmers by the Farm Credit Corporation and the Director, Veterans' Land Act. Also administers several Departmental transportation subsidy programs.

N.B. HOG STABILIZATION FUND — **0.0 STAFF-YEARS AND $ 550,000**

To provide assistance to farmers in times of depressed pork markets, thus providing a cost of production return to pork producers.

LIVESTOCK INCENTIVES — **0.0 STAFF-YEARS AND $ 342,000**

To provide government guarantees to banks and Credit Unions on loans to farmers for the purpose of purchasing livestock for breeding and/or feeding and finishing for market purposes.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **14.4 STAFF-YEARS AND $ 4,028,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 415,300
Other Services	65,800
Materials and Supplies	14,200
Property and Equipment	500
Contributions, Grants, etc.	1,333,800
Debt Charges and Other	2,198,600
TO BE VOTED	**$ 4,028,200**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-05 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To provide for anticipated losses on loans to farmers to purchase land, livestock and equipment. Also for losses on uncollectible fees.

PROGRAM COMPONENT

PROVISION FOR LOSSES	**0.0 STAFF-YEARS AND $**	**3,500,000**
To provide for doubtful accounts.		
TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**3,500,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt Charges and Other.....	3,500,000
TO BE VOTED..... $	**3,500,000**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-06 - C.I.D.A. PROJECTS

PROGRAM OBJECTIVES

To carry out international projects on behalf of the Canadian International Development Agency.

PROGRAM COMPONENTS

VARIOUS PROJECTS — **0.0 STAFF-YEARS AND $ 1**

To carry out various projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects..... $	1
TO BE VOTED..... $	**1**

PROGRAM 10-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS — **0.0 STAFF-YEARS AND $ 1**

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects..... $	1
TO BE VOTED..... $	**1**

TOTAL - DEPARTMENT OF AGRICULTURE..... $	**22,452,002**
Less amounts authorized by law.....	28,162
TO BE VOTED..... $	**22,423,840**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
10 50	-	115,000	115,000	Tantramar Dam Structure and Other Capital Facilities.....		100,000
				TO BE VOTED.....	100,000	
58	-	1	-	Capital Development Projects - C.I.C..		1
				TO BE VOTED.....	1	
	-	115,001	115,000	TOTAL - CAPITAL ACCOUNT.....		100,001
				TO BE VOTED.....	100,001	

DEPARTMENT OF AGRICULTURE
LOANS AND ADVANCES

10 70	Agricultural Development Board - TO BE VOTED.....	$ 6,000,000
80	Purchase of Vehicles - TO BE VOTED.....	60,000
81	N.B. Hog Stabilization Fund - TO BE VOTED.....	530,000
82	N.B. Crop Insurance - TO BE VOTED.....	600,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$ 7,190,000

DEPARTMENT OF AGRICULTURE
SUMMARY OF EXPENDITURES

Total	Ordinary Account - TO BE VOTED.....	22,423,840
Total	Capital Account - TO BE VOTED.....	100,001
Total	Loans and Advances - TO BE VOTED.....	7,190,000
GRAND	TOTAL - TO BE VOTED.....	29,713,841

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
11 01	6,150,621	6,158,300	6,158,300	Alcoholism and Drug Dependency Commission.....	6,457,400
	6,150,621	6,158,300	6,158,300	TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION.....	6,457,400

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

PROGRAM 11-01 - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

PROGRAM OBJECTIVES

The Commission sponsors, conducts, co-ordinates and promotes programs for:

- Treating and rehabilitating persons suffering from alcohol and drug dependency.
- Controlling problems relating to the consumption of alcohol and other drugs.
- Communicating information respecting the nature and effects of alcoholism and drug dependency.
- Conducting research into all aspects of recognition, education, prevention, treatment and rehabilitation of persons with a chemical dependency.

PROGRAM COMPONENTS

SUPPORT SERVICES — **17.0 STAFF-YEARS AND $ 742,800**

Provides administrative and support services to facilitate the Commission in carrying out its various Community and Treatment Programs.

Research/information, personnel/payroll, finance and staff training and development are the major components of the Support Services Division.

COMMUNITY SERVICES — **18.0 STAFF-YEARS AND $ 712,900**

Responsible for province-wide programs and projects of an educational and/or preventive nature in the area of drugs and alcohol. Such programs are featured through school education, professional development, business relations, judicial system, public programming and special groups - including women, the elderly, natives and disabled persons.

TREATMENT AND REHABILITATION — **164.2 STAFF-YEARS AND $ 5,001,700**

Primarily involved in the provision of detoxification services for persons affected by the misuse/abuse/addiction of alcohol and/or drugs - through seven (7) treatment centres in the Province.

Secondary function of these and comprehensive assesment services units is the provision of out-patient department counselling services which involves linkages to other existing community programs involved in the delivery of social and /or mental health services. In two locations (Campbellton and Saint John) intense residential 28 day rehabilitation programs are provided with referrals received from other Commission Treatment and/or O.P.D. Centres.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **199.2 STAFF-YEARS AND $ 6,457,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	5,158,500
Other Services.....	917,100
Materials & Supplies.....	258,400
Property & Equipment.....	11,200
Contributions, Grants, etc.....	112,200
Less amounts authorized by law.....	-
TO BE VOTED..... $	**6,457,400**

TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION..... $ 6,457,400

DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	6,457,400
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	6,457,400

- NOTES -

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
15 02	4,839,669	4,818,500	4,767,500	Board of Management - Secretariat.....	4,712,900
04	814,353	744,900	744,900	Productivity Improvement.....	1,476,800
	5,654,022	5,563,400	5,512,400	TOTAL-DEPARTMENT OF BOARD OF MANAGEMENT	6,189,700

RECONCILIATION STATEMENT

5,305,512	5,336,600		1. Previously Published Data
		5,303,600	2. Revised Current Year
			3. Government Reorganization
225,010	226,800	208,800	3.1 Official Languages transferred from the Executive Council
123,500	-	-	3.2 Staffing Services transferred from the Civil Service Commission
5,654,022	5,563,400	5,512,400	TOTAL - DEPARTMENT OF BOARD OF MANAGEMENT

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

PROGRAM 15-02 - BOARD OF MANAGEMENT - SECRETARIAT

PROGRAM OBJECTIVES

To provide service necessary to carry out responsibilities in financial, personnel, pension plans, employee benefits and general management as required by the Financial Administration Act and other legislation.

PROGRAM COMPONENTS

ADMINISTRATION — **15.0 STAFF-YEARS AND $ 920,400**

Including office of the Chairman and Secretary, to provide support services to Board of Management such as coordination of agenda documents, distribution of Minutes from meetings and maintenance of records of Board business; and to supply common services to the Department, including estimates coordination and internal expenditure monitoring, staffing, space, communications and other requirements.

BUDGETS — **7.0 STAFF-YEARS AND $ 326,900**

To facilitate communications between the Board and departments as they relate to expenditure planning, management and control.

RESEARCH AND PLANNING — **5.0 STAFF-YEARS AND $ 260,500**

Develops policies, strategies and approaches for major issues which affect the Board of Management's administrative policy framework. Provides Secretariat services to the Finance and Internal Management Policy Committee of Cabinet. Provides support and coordination for the departmental planning function.

HUMAN RESOURCES ADMINISTRATION — **55.0 STAFF-YEARS AND $ 2,135,500**

To provide an environment and/or framework within which the Human Resources of the public service can be effectively managed, while at the same time ensuring that employees are treated in a fair, equitable and consistent manner.

To provide for the recruitment of qualified staff into the public service in a manner which will best and most efficiently meet the requirements of operating departments.

To provide for the classification of positions in the public service in a manner that reflects the needs of the organization, and which facilitates the efficient management and organization of our workforce.

To provide for the determination and administration of the terms and conditions of employment, including pay and benefits, so as to reflect the needs of both the organization and public employees.

To provide for the development and interpretation of personnel policies so as to provide for the efficient and consistent administration of the public service.

To ensure that an adequate information base is maintained in respect to the plan of establishment, pay and benefits, terms and conditions of employment and other personnel related data.

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

MANAGEMENT & SYSTEMS DEVELOPMENT — **17.0 STAFF-YEARS AND $ 843,000**

To increase organizational effectiveness in government. To provide improvements through the identification of opportunities, aimed at reducing operating overhead and other costs while maintaining current service levels.

To coordinate and assist the development of corporate management and information systems in order to ensure uniform and consistent corporate standards and, where appropriate, to ensure such systems address both departmental and corporate requirements.

To consult, develop, receive approval for, communicate and assist in the implementation of human resource and information management standards throughout the Government of New Brunswick that will measurably improve the efficiency and effectiveness with which these resources are managed.

To provide training and development programs to departments: To consult, analyze needs, develop, receive approval for, promote and deliver training and development services to all departments and agencies which measurably improves the efficiency and effectiveness with which human, fiscal, information and material resources are managed.

To provide advice and recommendations to government on management issues which directly and indirectly affect the effective and efficient utilization of both its human and information resources.

OFFICIAL LANGUAGES — **4.0 STAFF YEARS AND $ 226,600**

Responsible for the development and administration of the Official Languages Act.

Prepares annual linguistic profiles of the Public Service of New Brunswick.

Provides administration and development of recommendations for amendments of the Official Languages Act; investigates complaints and monitors the Act.

Provides and sponsors additional research and recommendations in relation with questions pertaining to the linguistic reality of the Province and its implication at all levels of the government and the private sector.

Assists in the follow up consultation, research and analysis of the recommendations related to the report entitled "Towards Equality of Official Languages in New Brunswick".

TOTAL ESTIMATE OF RESOURCES REQUIRED — **103.0 STAFF-YEARS AND $ 4,712,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,638,600
Other Services.....	926,300
Materials & Supplies.....	72,900
Property & Equipment.....	36,800
Contributions, Grants, etc.....	38,300
	4,712,900
Less amounts authorized by law.....	28,162
TO BE VOTED..... $	**4,684,738**

THE ESTIMATES, 1986-87

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

PROGRAM 15-04 - PRODUCTIVITY IMPROVEMENT

PROGRAM OBJECTIVES

To identify, finance and implement productivity improvements throughout the Civil Service including retraining and reassignment of human resources.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 1,476,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services	$	1,428,700
Materials & Supplies	$	5,300
Property & Equipment	$	42,800
TO BE VOTED	$	1,476,800

TOTAL - DEPARTMENT OF BOARD OF MANAGEMENT	$	6,189,700
Less amounts authorized by law		28,162
TO BE VOTED	$	6,161,538

DEPARTMENT OF BOARD OF MANAGEMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	6,161,538
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	6,161,538

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
17 01	949,241	1,514,900	1,509,500	Administration	1,454,100
02	3,074,077	3,074,000	3,024,400	Commerce Programs	3,090,300
03	552,372	738,100	704,500	Industrial Development	567,400
04	1,936,684	2,018,500	2,018,500	Regional Development	383,600
06	493,509	433,600	433,600	Science & Technology Secretariat	801,000
07	6,128,294	5,959,400	6,677,400	Financial Programs	5,854,900
11	403,152	601,100	501,000	Property Management	494,200
12	1,944,232	1,320,000	20,000,000	Provision for Losses - Loans and Guarantees	4,000,000
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	15,481,561	15,659,601	34,868,900	TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY	16,645,501

RECONCILIATION STATEMENT

16,373,065	17,709,101		1. Previously Published Data
		37,089,600	2. Revised Current Year
			3. Government Reorganization
(891,504)	(2,049,500)	(2,220,700)	3.1 Urban Core Program transferred to Department of Municipal Affairs and Environment
15,481,561	15,659,601	34,868,900	TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall direction and Administrative support to the Departments programs.

PROGRAM COMPONENTS

EXECUTIVE ADMINISTRATION — **8.0 STAFF-YEARS AND $ 657,500**

Minister, Secretary and Executive Assistant, Deputy Minister and Secretary, Advisory Boards - Consists of the New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board. These Boards review and decide on all requests for financial assistance made under the Commerce and Development Act.

ADMINISTRATIVE SERVICES — **17.0 STAFF-YEARS AND $ 796,600**

Provision of departmental support services in the areas of Finance, accounting, human resources, research and statistics and information dissemination including preparation, management and control of the departmental budget.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **25.0 STAFF-YEARS AND $ 1,454,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	790,000
Other Services.....	539,700
Materials and Supplies.....	37,100
Property and Equipment.....	42,300
Contributions, Grants, etc.....	45,000
	1,454,100
Less amounts authorized by law...	28,162
TO BE VOTED..... $	**1,425,938**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-02 - COMMERCE PROGRAMS

PROGRAM OBJECTIVE

To provide the necessary industrial and resource services to sustain, strengthen and expand employment opportunities within the existing manufacturing and processing sector.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT — **2.0 STAFF-YEARS AND $ 104,100**

To provide administration of the Branch which implements industrial strategy recommendations and delivers industrial assistance programs for existing industry in New Brunswick.

MARKETING & TRADE SERVICES — **13.0 STAFF-YEARS AND $ 911,300**

The provision of advisory and financial assistance to New Brunswick companies to initiate or improve market planning, market research and trade promotion. To work with other governments and agencies to secure assistance and support in the marketing of New Brunswick products and services.

INDUSTRY SERVICES — **19.0 STAFF-YEARS AND $ 1,666,300**

To provide advice and services to the metal working, electronics, food processing, resource processing and general industry sectors in matters relating to technical and production improvements with the object of helping these firms sustain, strengthen and expand employment opportunities, increase value added, and improve their competitive ability. To provide technical advisory assistance to industry on CAD/CAM Technology and to assist in the transfer of technology to industry.

MANAGEMENT SERVICES — **6.0 STAFF-YEARS AND $ 408,600**

To assist New Brunswick companies in the area of management systems including the recommending and designing of systems and procedures as well as improving and strengthening existing systems. To co-ordinate management training programs as they relate to existing manufacturers and processors.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **40.0 STAFF-YEARS AND $ 3,090,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,529,100
Other Services.....	715,200
Materials and Supplies.....	35,000
Property and Equipment.....	4,700
Contributions, Grants, etc.....	806,300
TO BE VOTED..... $	3,090,300

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-03 - INDUSTRIAL DEVELOPMENT

PROGRAM OBJECTIVE

To provide the necessary contact with private enterprise required to develop new manufacturing and processing activity in the Province.

PROGRAM COMPONENT

INDUSTRIAL DEVELOPMENT	**9.0 STAFF-YEARS AND $**	**567,400**

To provide the necessary interface with private enterprise, banks and government agencies to develop new secondary manufacturing and processing industries in the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**9.0 STAFF-YEARS AND $**	**567,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	335,100
Other Services.....	214,800
Materials and Supplies.....	12,500
Contributions, Grants, etc.....	5,000
TO BE VOTED..... $	**567,400**

PROGRAM 17-04 - REGIONAL DEVELOPMENT

PROGRAM OBJECTIVE

To be the prime contact with the Regional Economic Development Commissions and to participate in economic development activities within the regions where provincial input is required.

PROGRAM COMPONENT

REGIONAL DEVELOPMENT	**8.0 STAFF-YEARS AND $**	**383,600**

To provide the necessary contact and support to the Regional Economic Development Commissions.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**8.0 STAFF-YEARS AND $**	**383,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	275,100
Other Services.....	91,300
Material and Supplies.....	9,300
Property and Equipment.....	1,300
Contributions, Grants etc.....	6,600
TO BE VOTED..... $	**383,600**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-06 - SCIENCE & TECHNOLOGY SECRETARIAT

PROGRAM OBJECTIVE

To develop, co-ordinate, and stimulate science and technology policy within New Brunswick. Also, to formulate, monitor, and evaluate departmental strategy and policies relating to industrial development, Federal--Provincial Agreements and overall planning issues.

PROGRAM COMPONENTS

PLANNING — **7.0 STAFF-YEARS AND $ 370,600**

To prepare strategic plans to guide departmental effort at encouraging optimum industrial development. Planning efforts include sector strategies, regional strategies, studies to assess and identify potential industrial opportunities, studies for the improvement of industrial sectors, and specific plans that may be required from time to time.

Collection, analysis and presentation of information necessary for industrial development, negotiations of new Federal-Provincial Agreements and the evaluation of programs and projects. To provide for development of both policy and programs related to the Province's science and technology interests.

SCIENCE & TECHNOLOGY SECRETARIAT — **6.0 STAFF YEARS AND $ 430,400**

To plan, formulate policy, and coordinate science and technology activities within the Government of New Brunswick. Also, to implement anticipated initiatives in the area of Federal-Provincial funding for science and technology activities in New Brunswick; includes staff support for an Advisory Council on Science and Technology for the Minister of Commerce and Technology, participation in interdepartmental coordinating committees, stimulating and development and adaptation of technology within New Brunswick, and in respect to national policies on science and technology.

TOTAL ESTIMATE OF RESOURCES REQUIRIED — **13.0 STAFF-YEARS AND $ 801,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	548,100
Other Services.....	234,000
Materials and Supplies.....	13,400
Property and Equipment.....	5,500
TO BE VOTED..... $	**801,000**

PROGRAM 17-07 - FINANCIAL PROGRAMS

PROGRAM OBJECTIVE

To provide financial assistance to manufacturing firms and to administer the Small Industry Financial Assistance Program. Also, to ensure the maximum utilization of private funding, as well as that available under other Federal and Provincial programs.

PROGRAM COMPONENTS

FINANCIAL ANALYSIS & ACCOUNT MANAGEMENT

12.0 STAFF-YEARS AND $ 1,346,700

To analyse, evaluate and recommend financial assistance through guaranteed loans, guaranteed bonds and debentures and direct loans under the Commerce and Development Act as well as assistance via Provincial Holdings Ltd. To provide ongoing monitoring of firms which have received financial assistance through company visits, board presentations, financial statement review and control enforcement. To provide for the protection of Provincial assets.

SMALL INDUSTRY

9.0 STAFF-YEARS AND $ 4,508,200

To provide assistance to small industry-manufacturing and processing sector. Responsible for the total program management including application assessment, recommendations to the New Brunswick Industrial Development Board, documentation of offer, audit process and follow-up on each account. To provide funding for this program.

TOTAL ESTIMATE OF RESOURCES REQUIRED

21.0 STAFF-YEARS AND $ 5,854,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 759,000
Other Services	336,100
Materials and Supplies	19,000
Property and Equipment	7,800
Contributions, Grants, etc.	4,733,000
TO BE VOTED	$ 5,854,900

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-11 - PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

To provide for administration of all properties acquired by the Department; and to administer the industrial park infrastructure program.

PROGRAM COMPONENT

PROPERTY MANAGEMENT — **1.0 STAFF-YEARS AND $ 494,200**

To provide for management of provincially owned properties, including maintenance, security, insurance, telephone, heat and rental of properties, and to provide for receivership and other related costs. To provide for the management of the infrastructure projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **1.0 STAFF-YEARS AND $ 494,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	37,900
Other Services..... $	326,400
Materials and Supplies.....	129,900
TO BE VOTED..... $	**494,200**

PROGRAM 17-12 - PROVISION FOR LOSSES - LOANS AND GUARANTEES

PROGRAM OBJECTIVE

To provide for a contingency against loss by the Province on financial assistance provided to industry.

PROGRAM COMPONENT

PROVISION ACCOUNT — **0.0 STAFF-YEARS AND $ $4,000,000**

To establish reserves against possible future losses on loans and guarantees outstanding at March 31st.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 4,000,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Debt Charges..... $	4,000,000
TO BE VOTED..... $	**4,000,000**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	**0.0 STAFF-YEARS AND $**	**1**

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY.....	$	16,645,501
Less amounts authorized by law.....		28,162
TO BE VOTED.....	$	**16,617,339**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
17 50	682,341	1,318,000	1,298,000	Industrial Infrastructure - Capital..		200,000
				TO BE VOTED.....	200,000	
58	-	1		Capital Development Projects - C.I.C.		1
				TO BE VOTED.....	1	
	682,341	1,318,001	1,298,000	TOTAL - CAPITAL ACCOUNT.....		200,001
				TO BE VOTED.....	200,001	

DEPARTMENT OF COMMERCE AND TECHNOLOGY
LOANS AND ADVANCES

17 72	Commerce and Development Act - TO BE VOTED.....	$ 20,000,000
	Total Loans and Advances - TO BE VOTED.....	$ 20,000,000

DEPARTMENT OF COMMERCE AND TECHNOLOGY
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$ 16,617,339
Total Capital Account - TO BE VOTED.....	200,001
Total Loans and Advances - TO BE VOTED.....	20,000,000
GRAND TOTAL - TO BE VOTED.....	$ 36,817,340

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
COMMUNITY IMPROVEMENT CORPORATION
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
14 20	19,785,040	31,045,400	30,014,000	Non-Capital Development Projects and Operations.....	35,900,000
	19,785,040	31,045,400	30,014,000	TOTAL - COMMUNITY IMPROVEMENT CORPORATION.....	35,900,000

- NOTES -

PROGRAM ESTIMATES
COMMUNITY IMPROVEMENT CORPORATION
ORDINARY ACCOUNT

PROGRAM 14-20 - NON-CAPITAL DEVELOPMENT PROJECTS AND OPERATIONS

PROGRAM OBJECTIVES

Negotiation, administration, coordination, implementation and evaluation of projects and initiatives including joint federal-provincial initiatives of a socio-economic nature.

PROGRAM COMPONENTS

GENERAL DEVELOPMENT AGREEMENT	0.0 STAFF-YEARS AND $	6,700,000

To provide for joint federal-provincial initiatives under the General Development Agreement.

ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT	0.0 STAFF-YEARS AND $	26,800,000

To provide for joint federal-provincial initiatives under the Economic and Regional Development Agreement.

OTHER ACTIVITIES	0.0 STAFF-YEARS AND $	2,400,000

To provide for projects, initiatives and the operations of the Community Improvement Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	35,900,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	35,900,000
TO BE VOTED.....	$	35,900,000

TOTAL - COMMUNITY IMPROVEMENT CORPORATION.....	$	35,900,000
Less amounts authorized by law.....		-
TO BE VOTED.....	$	35,900,000

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
COMMUNITY IMPROVEMENT CORPORATION
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
14 53	19,365,635	17,700,000	12,997,100	Capital Development Projects.....		16,500,000
				TO BE VOTED.....	16,500,000	
	19,365,635	17,700,000	12,997,100	TOTAL - CAPITAL ACCOUNT.....		16,500,000
				TO BE VOTED.....	16,500,000	

COMMUNITY IMPROVEMENT CORPORATION
LOANS AND ADVANCES

14 70	Economic and Regional Development Agreement - TO BE VOTED.....	3,700,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	3,700,000

COMMUNITY IMPROVEMENT CORPORATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$ 35,900,000
Total Capital Account - TO BE VOTED.....	16,500,000
Total Loans and Advances - TO BE VOTED.....	3,700,000
GRAND TOTAL - TO BE VOTED.....	$ 56,100,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
20 01	3,500,152	4,030,700	4,386,751	Educational Services.....	5,617,300
02	2,858,026	2,686,800	2,721,160	Operational Services.....	2,756,900
03	405,040,137	415,581,900	416,308,889	Educational Financial Services..	430,292,400
	411,398,315	422,299,400	423,416,800	TOTAL - DEPARTMENT OF EDUCATION.	438,666,600

RECONCILIATION STATEMENT

411,467,147	422,370,300		1. Previously Published Data
		423,487,700	2. Revised Current Year
			3. Government Reorganization.
(68,832)	(70,900)	(70,900)	3.1 General Education Development - Testing transferred to Department of Advanced Education and Training.
411,398,315	422,299,400	423,416,800	TOTAL - DEPARTMENT OF EDUCATION.

- NOTES -

Construction and Property Management staff were transferred to the Department of Supply and Services effective April 1, 1986.

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-01 - EDUCATIONAL SERVICES

PROGRAM OBJECTIVES

To provide a structure for the co-ordination of educational programs and services that are developed within the areas of Instruction and Evaluation and Professional Development.

To provide program supervision, staff direction and educational management to the educational staff within the Department.

To serve as a liaison between the Department of Education and the school districts in matters related to educational programs and services.

PROGRAM COMPONENTS

INSTRUCTION — **56.0 STAFF-YEARS AND $ 3,356,700**

To plan, develop and ensure implementation of the prescribed curriculum for the public schools of the Province; this arises out of the authority vested in the Minister of Education under Section 6 of the Schools Act and related portions of Regulations 80-100 under the Act.

To provide support services to District staff in the organization, implementation and maintenance of specific educational services in the following areas: school counselling, pupil attendance, school health (immunization, nursing, vision screening and dental) and career education.

To provide direct and indirect educational services to handicapped pupils, under the authority of the Schools Act, Auxiliary Classes Act and the Education of Aurally and Visually Handicapped Persons' Act.

EVALUATION AND PROFESSIONAL DEVELOPMENT — **14.0 STAFF-YEARS AND $ 2,260,600**

To develop and administer a provincial comprehensive policy on Educational Evaluation as it relates to student achievement, program assessment, as well as school and teacher evaluation.

To develop and administer a Provincial Achievement Testing program at both elementary and secondary school levels including Provincial Exams for purposes of granting a provincial high school diploma.

To develop and administer a provincial policy on teacher In Service Education.

To develop and administer, according to assessed priorities, In-service Education Programs for teachers and district staff who have direct responsibility in the implementation of the school curriculum.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **70.0 STAFF-YEARS AND $ 5,617,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,068,800
Other Services.....	1,997,400
Materials & Supplies.....	132,200
Property & Equipment.....	13,200
Contributions, Grants, etc.....	405,700
TO BE VOTED..... $	**5,617,300**

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-02 - OPERATIONAL SERVICES

PROGRAM OBJECTIVE

To provide administration, personnel and planning and management services for the Department of Education.

PROGRAM COMPONENTS

FINANCE AND SUPPORT SERVICES — **39.0 STAFF-YEARS AND $ 2,176,100**

To provide administrative, financial and budgeting support for all departmental programs and to establish regulations and policies covering the operation of the educational system.

HUMAN RESOURCES — **10.0 STAFF-YEARS AND $ 339,900**

To develop, implement and maintain a comprehensive and integrated human resources services system for more than eleven thousand bargaining and non-bargaining employees in Part I (civil servants) and Part II (school district staff).

PLANNING AND MANAGEMENT SERVICES — **7.0 STAFF-YEARS AND $ 240,900**

To provide planning, research, statistical and policy analysis services as required by the Department of Education.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **56.0 STAFF-YEARS AND $ 2,756,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,637,900
Other Services.....	656,000
Materials & Supplies.....	112,200
Property & Equipment.....	41,500
Contributions, Grants, etc.....	309,300
	2,756,900
Less amounts authorized by law.....	28,162
TO BE VOTED..... $	**2,728,738**

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-03 - EDUCATIONAL FINANCIAL SERVICES

PROGRAM OBJECTIVES

To provide for the funding of public school education in New Brunswick.

To develop, implement and monitor policies and procedures regarding the financial operations of Local School Boards.

PROGRAM COMPONENTS

BUILDINGS AND EQUIPMENT — **6.0 STAFF-YEARS AND $ 6,291,400**

To co-ordinate the planning, design, construction and maintenance of educational facilities which will enable educators to meet the educational goals of the Department and which can be funded within available financial resources.

INSTRUCTIONAL RESOURCES — **13.5 STAFF-YEARS AND $ 5,329,600**

To purchase and distribute school texts and material to the public schools in New Brunswick.

To provide support to the teaching programs in New Brunswick Schools by loaning a wide range of media materials; also, to provide technical assistance and advice on media matters.

LOCAL SCHOOL BOARDS - OPERATIONS — **20.0 STAFF-YEARS AND $ 418,671,400**

To provide an equitable distribution of grants to New Brunswick School Boards for the prescribed instructional program of public school children. This includes educational services for students under the Schools' Act, Auxiliary Classes Act and the Education of Aurally or Visually Handicapped Persons' Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **39.5 STAFF-YEARS AND $ 430,292,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 1,234,800
Other Services	3,396,800
Materials & Supplies	4,877,700
Property & Equipment	3,633,800
Contributions, Grants, etc.	413,642,700
Debt and Other Charges	2,758,800
Contracts & Projects	747,800
TO BE VOTED	**$ 430,292,400**

TOTAL - DEPARTMENT OF EDUCATION	$ 438,666,600
Less amounts authorized by law	28,162
TO BE VOTED	**$ 438,638,438**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
20 50	1,818,699	2,000,000	2,175,000	Public Schools - Capital Equipment.		2,300,000
				TO BE VOTED.....	2,300,000	
	1,818,699	2,000,000	2,175,000	TOTAL - CAPITAL ACCOUNT.....		2,300,000
				TO BE VOTED.....	2,300,000	

DEPARTMENT OF EDUCATION
LOANS AND ADVANCES

20 80	School Vehicle Purchases - TO BE VOTED..... $	4,000,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..... $	4,000,000

DEPARTMENT OF EDUCATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..... $	438,638,438
Total Capital Account - TO BE VOTED.....	2,300,000
Total Loans and Advances - TO BE VOTED.....	4,000,000
GRAND TOTAL - TO BE VOTED..... $	444,938,438

- NOTES -

Construction of Public Schools was transferred to the Department of Supply and Services effective April 1, 1986.

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
22 02	1,965,486	2,029,000	2,059,800	Cabinet Secretariat.....	2,296,900
04	146,326	158,600	164,800	Office of the Lieutenant-Governor.....	186,400
06	1,391,198	810,000	785,900	Aircraft.....	569,200
07	-	-	-	Executive Council Office.....	510,900
	3,503,010	2,997,600	3,010,500	TOTAL - EXECUTIVE COUNCIL.....	3,563,400

RECONCILIATION STATEMENT

	3,489,235	2,955,900		1. Previously Published Data
			2,950,800	2. Revised Current Year
	(225,010)	(226,800)	(208,800)	3.1 Official Languages transferred to Department of Board of Management
	238,785	268,500	268,500	3.2 Cultural Relations and Cooperation transferred from Department of Tourism, Recreation and Heritage
	3,503,010	2,997,600	3,010,500	TOTAL - EXECUTIVE COUNCIL

- NOTES -

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 22-02 - CABINET SECRETARIAT

PROGRAM OBJECTIVES

To provide administrative support and policy advice to the Cabinet and the Cabinet Committee on Intergovernmental and Legislative Policy, Social, Economic, and Statistical Programs, Women's Issues and coordinates relations between the Government of New Brunswick and other governments.

PROGRAM COMPONENTS

CHAIRMAN'S OFFICE — **6.0 STAFF-YEARS AND $ 345,600**

Provides support services to the Executive Committee of Cabinet and oversees overall operations of Cabinet Secretariat.

SOCIAL POLICY & PROGRAMS — **7.0 STAFF-YEARS AND $ 358,100**

Defines and recommends Social Policy objectives to Cabinet. Reviews the effect and objectives of all ongoing programs of Departments to ensure the programs are consistent with the Social Policy as approved by Cabinet. Recommends and determines priorities on the budget relative to the Social Development Policy and Programs.

ECONOMIC POLICY & PROGRAMS — **5.0 STAFF-YEARS AND $ 236,700**

Defines and recommends Economic Policy objectives to Cabinet. Prepares, co-ordinates and monitors the Province's Economic Development Strategy. Reviews and evaluates the effects and objectives of all ongoing programs of Departments to ensure they are consistent with the Province's Economic Policy and Programs Strategy.

INTERGOVERNMENTAL AND LEGISLATIVE POLICY — **8.0 STAFF-YEARS AND $ 538,400**

Reviews and recommends to Cabinet, legislative amendments to be proposed to the Legislative Assembly. Advises the Premier and Cabinet about intergovernmental affairs, constitutional matters, relations with aboriginal peoples, and other topics as assigned. Oversees the administration of Cultural Relations and Cooperation.

WOMEN'S DIRECTORATE — **6.0 STAFF-YEARS AND $ 280,700**

Develops and expedites policies and programs to improve the social and economic status of women in the Province.

Works towards increasing the representation of women at all levels and in all categories of the public service by means of an Affirmative Action Program.

N. B. STATISTICS AGENCY — **8.0 STAFF-YEARS AND $ 337,400**

Provides an economic analysis, intelligence and information service, including the monitoring of recent economic trends in the New Brunswick economy and its markets, the preparation of short-term forecasts of the Provincial economy, and assisting departments and agencies in accessing statistical information on the Province.

OFFICE OF PROTOCOL — **3.0 STAFF-YEARS AND $ 200,000**

Arranges and coordinates itinerary and hospitality requirements for official guests on visits to New Brunswick. A special assignment relates to the acquisition, restoration and furnishings of Old Government House which is intended to become, once more, the residence of the Lieutenant-Governor and a facility for offical functions.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **43.0 STAFF-YEARS AND $ 2,296,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,722,500
Other Services.....	347,800
Materials & Supplies.....	62,000
Property & Equipment.....	48,800
Contributions, Grants etc.....	115,800
TO BE VOTED..... $	**2,296,900**

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 22-04 - OFFICE OF THE LIEUTENANT-GOVERNOR

PROGRAM OBJECTIVES

To assist the Lieutenant-Governor in playing his constitutional role as Head of State in the Province of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 4.0 STAFF-YEARS AND $ 186,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	106,700
Other Services.....	24,600
Materials & Supplies.....	7,200
Property & Equipment.....	1,100
Contributions, Grants, etc.....	46,800
TO BE VOTED..... $	186,400

PROGRAM 22-06 - AIRCRAFT

PROGRAM OBJECTIVES

To provide convenient, effective and efficient air transportation for Ministers and Senior Civil Servants.

TOTAL ESTIMATE OF RESOURCES REQUIRED 3.0 STAFF-YEARS AND $ 569,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	119,900
Other Services.....	305,400
Materials & Supplies.....	143,900
TO BE VOTED..... $	569,200

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 22-07 - EXECUTIVE COUNCIL OFFICE

PROGRAM OBJECTIVES

The Executive Council Office is responsible for providing administrative support for the Executive Council, liaison with the Office of the Lieutenant-Governor, administration of the Government Grants Program and representing the Province in international trade negotiations.

TOTAL ESTIMATES OF RESOURCES REQUIRED — **10.0 STAFF-YEARS AND $ 510,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	368,100
Other Services		129,300
Materials & Supplies		13,500
		510,900
Less amounts authorized by law		28,162
TO BE VOTED	$	482,738

TOTAL - EXECUTIVE COUNCIL	$	3,563,400
Less amounts authorized by law		28,162
TO BE VOTED	$	3,535,238

EXECUTIVE COUNCIL

SUMMARY OF EXENDITURES

Total Ordinary Account - TO BE VOTED	$	3,535,238
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	3,535,238

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
25 01	619,236	665,800	635,000	Administration.....	721,400
02	458,492	488,200	479,200	Treasury & Debt Management.....	516,700
03	464,791	623,500	514,500	Taxation & Fiscal Policy.....	791,600
06	9,496,612	7,201,900	7,409,500	Tax Administration.....	8,518,200
11	2,580,623	2,591,300	2,608,700	Field Services.....	2,589,100
	13,619,754	11,570,700	11,646,900	TOTAL - DEPARTMENT OF FINANCE.....	13,137,000

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-01 - ADMINISTRATION

PROGRAM OBJECTIVES

To provide personnel, financial and administrative services to all branches of the Department of Finance and other Central Agencies of the Government.

TOTAL ESTIMATE OF RESOURCES REQUIRED 19.0 STAFF-YEARS AND $ 721,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	551,200
Other Services		149,600
Materials & Supplies		17,000
Property & Equipment		1,500
Contributions, Grants, etc		2,100
		721,400
Less amounts authorized by law		28,162
TO BE VOTED	$	693,238

PROGRAM 25-02 - TREASURY & DEBT MANAGEMENT

PROGRAM OBJECTIVES

Raising and managing the Province's cash resources, managing the Province's debenture debt and investment portfolio, evaluating and providing advice on the Province's financial position, financing the long-term cash requirements of municipalities.

TOTAL ESTIMATE OF RESOURCES REQUIRED 15.0 STAFF-YEARS AND $ 516,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	496,500
Other Services		13,400
Materials & Supplies		6,800
Property & Equipment		-
TO BE VOTED	$	516,700

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-03 - TAXATION & FISCAL POLICY

PROGRAM OBJECTIVES

To provide accurate and current information on the Government's fiscal situation and to advise the Minister of Finance and the Government on budget planning and implementation, tax policy and federal-provincial fiscal relations.

TOTAL ESTIMATE OF RESOURCES REQUIRED 11.0 STAFF-YEARS AND $ 791,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	449,100
Other Services.....		337,600
Materials & Supplies.....		4,400
Property & Equipment.....		500
TO BE VOTED.....	$	**791,600**

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-06 - TAX ADMINISTRATION

PROGRAM OBJECTIVES

To administer the major revenue Acts of the Province by collecting the taxes imposed by legislation and ensuring compliance with the tax laws.

PROGRAM COMPONENTS

ADMINISTRATION — 7.0 STAFF-YEARS AND $ 329,700

Responsible for the administration of the various Tax Revenue Acts and the overall management of the Tax Administration Program.

ACCOUNTING — 11.0 STAFF-YEARS AND $ 544,200

Provide accounting services and maintain all accounting records. Receive, process and deposit all tax revenues. Maintain records of tax receivables and establish provisions for Doubtful Accounts.

COLLECTIONS — 9.0 STAFF-YEARS AND $ 259,500

To collect the various outstanding audit assessments, non-negotiable cheques and the processing of all receivership and bankruptcy claims.

CONSUMER TAX — 13.0 STAFF-YEARS AND $ 809,400

Provide interpretation and administration of the Social Services & Education Tax Act to ensure the receipt of all revenue due the Province under the Act.

PROPERTY TAX — 19.0 STAFF-YEARS AND $ 1,295,800

Provide interpretation and administration of the Real Property Tax Act and ensure the receipt of all revenue due the Province under the Act.

FUEL, TOBACCO AND AMUSEMENT TAX — 12.0 STAFF-YEARS AND $ 391,400

Provide interpretation and administration of the Gasoline and Motive Fuel Tax Act, the Tobacco Tax Act, the Theatres, Cinematographs and Amusements Act, and the Pari-Mutual Tax Act and ensure the receipt of all revenue due the Province under the Acts.

TAX AUDIT — 48.0 STAFF-YEARS AND $ 1,625,600

Conduct tax audits on the records of businesses to ensure compliance with tax legislation and to recover tax revenues owing to the Province.

INVESTIGATION AND COMPLIANCE — 10.0 STAFF-YEARS AND $ 362,600

Provide an investigative service under the Social Services and Education Tax Act, the Gasoline and Motive Fuel Tax Act, the Tobacco Tax Act, and the Revenue Administration Act to ensure compliance with the provisions of the related Acts.

PROVISION FOR LOSSES — 0.0 STAFF-YEARS AND $ 2,900,000

Provision for possible losses on taxes receivable under the Real Property Tax Act; Social Services and Education Tax Act; the Gasoline and Motive Fuel Tax Act; the Tobacco Tax Act and others.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 129.0 STAFF-YEARS AND $ 8,518,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 3,490,300
Other Services	1,957,000
Materials & Supplies	151,400
Property & Equipment	19,500
Debt & Other Charges	2,900,000
TO BE VOTED	**$ 8,518,200**

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-11 - FIELD SERVICES

PROGRAM OBJECTIVES

The provision of services to the citizens of New Brunswick at the local level relating to Motor Vehicle and Taxation matters through a network of Revenue Offices located throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 94.0 STAFF-YEARS AND $ 2,589,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 2,366,100
Other Services	182,400
Materials & Supplies	22,100
Property & Equipment	14,100
Debt & Other Charges	4,400
TO BE VOTED	**$ 2,589,100**

TOTAL - DEPARTMENT OF FINANCE	$ 13,137,000
Less amounts authorized by law	28,162
TO BE VOTED	$ 13,108,838

DEPARTMENT OF FINANCE

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$ 13,108,838
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	$ 13,108,838

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
30 01	1,082,557	1,095,700	1,146,200	Finance and Administration.....	1,061,500
02	4,458,488	4,063,000	4,062,500	Fisheries Development Board.....	3,933,400
03	332,787	409,000	413,500	Resource Policy and Planning.....	418,100
04	328,447	367,900	347,900	Operations and Services.....	369,500
05	272,564	397,700	390,100	Industry Services.....	300,700
06	1,295,473	1,300,000	1,274,500	Technical Services.....	1,304,500
07	6,172,000	207,000	5,521,000	Provision for Losses.....	2,500,000
08	1,022,776	1,019,500	999,500	Training Services.....	1,051,400
09	581,057	608,900	584,900	Centre Marin de Shippagan.....	633,400
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	15,546,149	9,468,701	14,740,100	TOTAL - DEPARTMENT OF FISHERIES.....	11,572,501

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-01 - FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

To provide services to the fishing industry through government policies, acts and regulations and assure administrative direction on financial, general administration and personnel management activities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 21.0 STAFF-YEARS AND $ 1,061,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 623,100
Other Services	384,400
Materials and Supplies	34,300
Property and Equipment	19,700
	1,061,500
Less amounts authorized by law	28,162
TO BE VOTED	**$ 1,033,338**

PROGRAM 30-02 - FISHERIES DEVELOPMENT BOARD

PROGRAM OBJECTIVES

To provide financial assistance mainly by way of a direct loan at low interest rates to fishermen to purchase and operate fishing vessels and equipment.

PROGRAM COMPONENTS

FISHERIES DEVELOPMENT BOARD - ADMINISTRATION — 4.5 STAFF-YEARS AND $ 209,200

Provide executive, administrative and clerical services for the branch.

FINANCIAL ANALYSIS — 8.5 STAFF-YEARS AND $ 252,300

Analysis of applications for financial assistance and economic feasibility studies.

INSPECTION SERVICES — 3.0 STAFF-YEARS AND $ 110,600

Inspection and supervision of vessels under construction, maintenance and repairs and the administration of construction contracts for fishermen.

GRANTS — 0.0 STAFF-YEARS AND $ 24,100

The administration and payment of grant programs to improve the quality of fish and to assist on commercial studies for aquaculture projects.

INTEREST SUBSIDY — 0.0 STAFF-YEARS AND $ 3,337,200

To assist fishermen in making ends meet in their fishing operations.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 16.0 STAFF-YEARS AND $ 3,933,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 486,300
Other Services	81,000
Materials and Supplies	2,800
Property and Equipment	2,000
Contributions, Grants, etc.	24,100
Debt Charges and Other	3,337,200
TO BE VOTED	**$ 3,933,400**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-03 - RESOURCE POLICY AND PLANNING

PROGRAM OBJECTIVES

Analysis and development of fisheries policy from resource and economic data, and provision of information.

PROGRAM COMPONENTS

RESOURCE RESEARCH UNIT	**3.0 STAFF-YEARS AND $**	**188,600**

Analysis and development of fisheries management strategies via resource studies and multi-level consultations.

ECONOMIC PLANNING UNIT	**3.0 STAFF-YEARS AND $**	**152,600**

Analysis of socio-economic data and development of fisheries policy in the socio-economic areas.

STATISTICS AND MARKETING INTELLIGENCE UNIT	**1.0 STAFF-YEARS AND $**	**76,900**

Develop and maintain a statistical data base on fisheries landings, production and markets.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**7.0 STAFF-YEARS AND $**	**418,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	271,000
Other Services.....	95,200
Materials and Supplies.....	9,800
Property and Equipment.....	5,800
Contributions, Grants, etc.....	36,300
TO BE VOTED..... $	**418,100**

PROGRAM 30-04 - OPERATIONS AND SERVICES

PROGRAM OBJECTIVES

To provide overall direction and administration for industry services programs and the administration and operation of the three regional offices.

PROGRAM COMPONENTS

ADMINISTRATION	**3.0 STAFF-YEARS AND $**	**133,200**

Provide the overall direction and administration of technical and marketing assistance services to the industry in all three regions of the Province.

REGIONAL SERVICES	**7.0 STAFF-YEARS AND $**	**236,300**

Perform day to day responsibilities in the administrative regions and ensure the promotion of fisheries development.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**10.0 STAFF-YEARS AND $**	**369,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	307,800
Other Services.....	50,200
Materials and Supplies.....	10,500
Property and Equipment.....	1,000
TO BE VOTED..... $	**369,500**

PROGRAM ESTIMATES
DEPARTMENT FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-05 - INDUSTRY SERVICES

PROGRAM OBJECTIVES

To provide inspection services for better quality seafood products and to promote seafood consumption in New Brunswick.

PROGRAM COMPONENTS

ADMINISTRATION — **2.0 STAFF-YEARS AND $ 52,800**

Provide administrative support to Industry Services Branch.

SEAFOOD PROMOTION — **2.0 STAFF-YEARS AND $ 104,500**

Provide a program of seafood promotion for the purpose of increasing per capita consumption of seafood products; and assist the fish processing sector as an intermediary in their search for product sales.

INSPECTION SERVICES — **4.0 STAFF-YEARS AND $ 143,400**

Provide inspection services which will assist in the provision of quality seafood products to domestic and international markets; provide licenses for fish processing and retail establishments; liaise with Fisheries and Oceans Canada in its implementation of the Fish Inspection Act and the Fish Processing Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **8.0 STAFF-YEARS AND $ 300,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	205,300
Other Services.....	81,100
Materials and Supplies.....	14,300
Property and Equipment.....	-
TO BE VOTED..... $	**300,700**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-06 - TECHNICAL SERVICES

PROGRAM OBJECTIVES

To ensure optimum commercial utilization of the fisheries resources by planning and implementing projects related to aquatic resources, fishing vessels and gear, and infrastructure.

PROGRAM COMPONENTS

ADMINISTRATION AND SUPPORT STAFF	**3.0 STAFF-YEARS AND $**	**107,500**

Plan, organize, direct and supervise the overall development, administration and management of program components.

AQUATIC RESOURCES	**5.0 STAFF-YEARS AND $**	**596,700**

Harvest, conserve, enhance and culture fishery resources to achieve their maximum contribution over the long range term.

FISHING VESSELS AND GEAR	**5.0 STAFF-YEARS AND $**	**364,300**

Develop and implement programs to improve fishing techniques and productivity.

INFRASTRUCTURE	**5.0 STAFF-YEARS AND $**	**236,000**

Review, survey and advise on the availability of ancillary facilities essential to the primary fishing sector throughout New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**18.0 STAFF-YEARS AND $**	**1,304,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	574,600
Other Services.....		493,900
Materials and Supplies.....		72,800
Property and Equipment.....		23,200
Contributions, Grants, etc.....		140,000
**TO BE VOTED.....	$	1,304,500**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-07 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To assure that sufficient funds are being maintained to cover for any possible losses occurring during the coming year.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 2,500,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt charges and other.....	$	2,500,000
TO BE VOTED.....	$	**2,500,000**

PROGRAM 30-08 - TRAINING SERVICES

PROGRAM OBJECTIVES

To provide regular specialized training in seamanship, fisheries and marine technology and safety.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **21.4 STAFF-YEARS AND $ 1,051,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	706,200
Other Services.....		132,500
Materials and Supplies.....		192,500
Contributions, Grants, etc.....		20,200
TO BE VOTED.....	$	**1,051,400**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-09 - CENTRE MARIN DE SHIPPAGAN

PROGRAM OBJECTIVES

To collect, research, preserve, interpret and exhibit the major historical and fisheries themes of the Gulf of St. Lawrence Region.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 16.0 STAFF-YEARS AND $ 633,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 359,600
Other Services	153,200
Materials and Supplies	120,600
Property and Equipment	-
TO BE VOTED	**$ 633,400**

PROGRAM 30-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENTS — 0.0 STAFF-YEARS AND $ 1

VARIOUS PROJECTS

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$ 1
TO BE VOTED	**$ 1**

TOTAL - DEPARTMENT OF FISHERIES	**$ 11,572,501**
Less amounts authorized by law	28,162
TO BE VOTED	**$ 11,544,339**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
30 58	-	1	-	Capital Development Projects - C.I.C..		1
				TO BE VOTED.....	1	
	-	1	-	TOTAL - CAPITAL ACCOUNT.....		1
				TO BE VOTED.....	1	

DEPARTMENT OF FISHERIES
LOANS AND ADVANCES

30 70	Fisheries Development Act - TO BE VOTED.....	$	15,000,000
71	ERDA Fisheries Development Subsidiary Agreement - TO BE VOTED.....	$	1
81	Repairs and Maintenance to Repossessed Assets - TO BE VOTED.....		1,500,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....		16,500,001

DEPARTMENT OF FISHERIES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	11,544,339
Total Capital Account - TO BE VOTED.....		1
Total Loans and Advances - TO BE VOTED.....		16,500,001
GRAND TOTAL - TO BE VOTED.....	$	28,044,341

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FORESTS, MINES AND ENERGY
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
60 01	18,644,401	18,229,600	18,606,600	Timber Management.....	17,537,900
02	5,533,704	5,324,900	5,375,900	Fish and Wildlife Management.....	5,626,200
03	5,954,556	3,587,200	3,445,900	Mines and Energy Management.....	2,692,000
04	3,258,788	3,302,000	3,302,000	Land Management.....	3,279,100
05	8,927,828	9,655,000	9,655,000	Departmental Support Services.....	9,965,300
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	42,319,277	40,098,701	40,385,400	TOTAL - DEPARTMENT OF FORESTS, MINES AND ENERGY.....	39,100,501

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FORESTS, MINES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-01 - TIMBER MANAGEMENT

PROGRAM OBJECTIVE

To provide a sustainable annual production of 4.0 million cubic metres of softwood and 1.3 million cubic metres of hardwood of suitable species and quality to meet industrial requirements from Crown Lands.

PROGRAM COMPONENTS

DEVELOPMENT — 58.9 STAFF-YEARS AND $ 1,769,700

To produce 32.3 million quality seedlings for planting on Crown and Non-Industrial Freehold Land.

To ensure that silvicultural activities are carried out on 15,500 hectares of Crown Land.

PROTECTION — 67.7 STAFF-YEARS AND $ 10,460,400

To protect forest land against pests and fire to a level required to maintain established sustainable harvests and to limit the area burned to a maximum of 2,500 hectares.

UTILIZATION — 59.5 STAFF-YEARS AND $ 1,927,100

To maintain the established sustainable harvest on Crown Land by ensuring the location and quantity of timber harvest is consistent with approved Forest Management and Operating Plans, that timber harvested is allocated to its best use, and that all timber harvested on Crown Land and Non-Industrial forest land is measured in accordance with the Scalers Act.

SUPPORT SERVICES — 74.3 STAFF-YEARS AND $ 3,380,700

To provide the planning, research and administrative support services necessary to achieve the objectives established for the Silviculture, Utilization and Protection program components.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 260.4 STAFF-YEARS AND $ 17,537,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	7,203,300
Other Services.....	2,170,600
Materials & Supplies.....	888,800
Property & Equipment.....	216,200
Contributions, Grants, etc.....	7,059,000
TO BE VOTED..... $	**17,537,900**

PROGRAM ESTIMATES
DEPARTMENT OF FORESTS, MINES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-02 - FISH AND WILDLIFE MANAGEMENT

PROGRAM OBJECTIVE

To provide the opportunity for citizens of New Brunswick to benefit from hunting, trapping and fishing, and the non consumptive use of wildlife consistent with provincial responsibility and the goals of other programs.

PROGRAM COMPONENTS

DEVELOPMENT — 12.0 STAFF-YEARS AND $ 547,300

To maintain and enhance fish habitat and assist in the development of fish resources to ensure sustainable annual harvests. To develop wildlife habitat and populations to ensure sustainable annual harvests.

PROTECTION — 123.1 STAFF-YEARS AND $ 3,356,300

To control the unauthorized harvest and use of fish and wildlife resources to achieve population levels for sustainable harvests.

UTILIZATION — 6.5 STAFF-YEARS AND $ 244,100

To provide the best angling and hunting opportunities for the citizens of New Brunswick consistent with provincial responsibility and population management strategies.

SUPPORT SERVICES — 35.5 STAFF-YEARS AND $ 1,478,500

To provide information to the public and the administrative, clerical, planning and research support required to meet the objectives of the Fish and Wildlife Management Function.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 177.1 STAFF-YEARS AND $ 5,626,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 4,603,000
Other Services	506,200
Materials & Supplies	433,400
Property & Equipment	75,700
Contributions, Grants, etc.	7,900
TO BE VOTED	**$ 5,626,200**

PROGRAM ESTIMATES
DEPARTMENT OF FORESTS, MINES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-03 - MINES AND ENERGY MANAGEMENT

PROGRAM OBJECTIVE

To promote investment in and the development of the Province's mineral resources to ensure their maximum contribution to the economy of the Province; and to monitor and forcast energy prices, demand and supply.

PROGRAM COMPONENTS

MINERAL DEVELOPMENT — 10.4 STAFF-YEARS AND $ 428,600

To promote the development of the Province's metallic and industrial minerals, structural materials and energy mineral resources.

MINERAL ASSESSMENT — 16.0 STAFF-YEARS AND $ 812,200

To assess the Province's geology and mineral potential, and promote exploration and development investment based on that potential.

MINERAL ALLOCATION — 3.0 STAFF-YEARS AND $ 100,200

To allocate exploration, development and production rights to energy-related minerals, non-metallic and metallic minerals.

MINERAL UTILIZATION — 3.9 STAFF-YEARS AND $ 146,700

To manage the production and extraction of the mineral resources of the Province to ensure their maximum contribution to the economy of the Province.

ENERGY MANAGEMENT — 5.3 STAFF-YEARS AND $ 661,700

To monitor and forcast energy supply, demand and prices in the province.

FUNCTION SUPPORT — 13.3 STAFF-YEARS AND $ 542,600

To provide the administrative and technical support required to meet the objectives of the Minerals Management Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 51.9 STAFF-YEARS AND $ 2,692,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,616,500
Other Services.....	674,800
Materials & Supplies.....	144,900
Property & Equipment.....	24,500
Contributions, Grants, etc.....	101,300
Debt Charges and Other.....	130,000
TO BE VOTED..... $	**2,692,000**

PROGRAM ESTIMATES
DEPARTMENT OF FORESTS, MINES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-04 - LAND MANAGEMENT

PROGRAM OBJECTIVES

To manage the Crown Lands in the best interests of the citizens of New Brunswick and to encourage management of Non-Industrial forest land consistent with provincial objectives for economic development and the interests of the owner.

PROGRAM COMPONENTS

CROWN LANDS MANAGEMENT — **61.6 STAFF-YEARS AND $ 2,120,700**

To maintain the Crown Lands at 3.2 million hectares (7.9 million acres).

To establish and/or maintain 1,000 km of Crown Land boundaries.

To process applications for leases and monitor activities on 2,200 leases on Crown Lands.

To expand leasing to caged aquaculture activities (20-25 leases).

To develop a 5-year plan for recreational opportunities on Crown Timber Licenses.

PRIVATE LAND DEVELOPMENT — **32.9 STAFF-YEARS AND $ 1,158,400**

To encourage the management of the timber resources on Non-Industrial forest land to provide a sustainable annual harvest of 1.7 million m3 of softwood and 0.7 million m3 of hardwood of suitable species and quality.

To encourage the production of 500,000 high quality Christmas trees and associated products.

To encourage the production of 400,000 litres of maple syrup and associated products.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **94.5 STAFF-YEARS AND $ 3,279,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 2,573,900
Other Services.....	304,800
Materials & Supplies.....	231,200
Property & Equipment.....	159,200
Contributions, Grants, etc.....	10,000
**TO BE VOTED.....	$ 3,279,100**

PROGRAM ESTIMATES
DEPARTMENT OF FORESTS, MINES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-05 - DEPARTMENTAL SUPPORT SERVICES

PROGRAM OBJECTIVES

To provide the service necessary to support the achievement of the objectives established for Timber Management, Fish and Wildlife Management, Mines and Energy Management and Land Management functions.

PROGRAM COMPONENTS

DEPARTMENTAL MANAGEMENT — 131.3 STAFF-YEARS AND $ 4,693,900

To provide management direction by developing policies establishing objectives and evaluating results.

HUMAN RESOURCES MANAGEMENT — 8.5 STAFF-YEARS AND $ 513,700

To provide employee development consistent with organizational requirements and employee potential and provide routine personnel administrative services.

FINANCIAL RESOURCE MANAGEMENT — 11.7 STAFF-YEARS AND $ 557,400

To provide the financial resource services required to achieve departmental objectives by developing and monitoring the department's revenue and expenditure estimates.

PHYSICAL RESOURCES MANAGEMENT — 33.3 STAFF-YEARS AND $ 3,085,800

To provide facilities and equipment to enable staff to achieve work objectives.

INFORMATION MANAGEMENT — 24.5 STAFF YEARS AND $ 1,114,500

To inform the public of the Department's programs.

To develop and implement information systems that will support the achievement of department objectives.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 209.3 STAFF-YEARS AND $ 9,965,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	6,117,000
Other Services.....	1,647,700
Materials & Supplies.....	1,294,000
Property & Equipment.....	191,600
Contributions, Grants, etc.....	35,000
Debt Charges & Other.....	680,000
	9,965,300
Less amounts authorized by law.....	28,162
TO BE VOTED..... $	**9,937,138**

PROGRAM ESTIMATES
DEPARTMENT OF FORESTS, MINES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	**0.0 STAFF-YEARS AND $**	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF FORESTS, MINES AND ENERGY.....	$	39,100,501
Less: Amounts authorized by law.....		28,162
TO BE VOTED.....	$	39,072,339

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FORESTS, MINES AND ENERGY
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
60 51	772,000	-	8,000	Land Acquisition.....	-
				TO BE VOTED..... -	
52	942,720	360,000	385,000	Buildings & Other Capital Facilities	250,000
				TO BE VOTED..... 250,000	
53	199,337	2,500,000	2,300,000	Forestry Complex.....	7,000,000
				TO BE VOTED..... 7,000,000	
58	-	1	-	Capital Development Projects-C.I.C..	1
				TO BE VOTED..... 1	
	1,914,057	2,860,001	2,693,000	TOTAL - CAPITAL ACCOUNT	7,250,001
				TO BE VOTED..... 7,250,001	

DEPARTMENT OF FORESTS, MINES AND ENERGY
LOANS AND ADVANCES

60 80	For the purchase of vehicles - TO BE VOTED..... $	800,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..... $	800,000

DEPARTMENT OF FORESTS, MINES AND ENERGY
SUMMARY OF EXPENDIURES

Total Ordinary Account - TO BE VOTED.....	$	39,072,339
Total Capital Account - TO BE VOTED.....		7,250,001
Total Loans and Advances - TO BE VOTED.....		800,000
GRAND TOTAL - TO BE VOTED.....	$	47,122,340

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
GENERAL GOVERNMENT
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
32 14	60,713,509	69,595,400	65,878,600	Pension Contributions and Employee Benefits	70,024,200
15	77,218	264,500	264,500	Government Grants	200,000
17	-	24,900,000	19,436,700	Central Salaries Provision	30,843,700
19	354,654	411,000	403,700	N.B. Police Commission	381,800
20	332,470	314,700	325,000	Advisory Council on the Status of Women	341,000
22	368,100	758,600	758,600	Centres Scolaires Communautaires	884,700
23	845,950	885,000	903,200	N.B. Information Service	972,900
25	21,641	75,000	75,000	Equal Employment Opportunity Training	325,000
26	371,560	125,000	120,500	Office of Government Reform	-
28	4,911	5,000	4,200	Advisory Committee on Services to Seniors	-
29	17,151	60,000	52,700	Intergovernmental Conferences	26,300
30	648,600	645,600	645,600	Council of Maritime Premiers - Secretariat	660,000
31	3,967,000	3,829,000	3,829,000	Council of Maritime Premiers - Land Registration and Information Service	3,876,200
32	209,000	709,000	709,000	Council of Maritime Premiers - Maritime Resource Managment Service	709,000
33	151,700	167,000	180,700	Premier's Council on the Status of Disabled Persons	189,700
36	211,986	192,800	204,100	Special Heritage Projects	-
37	521,263	100,000	95,000	Royal Visit	100,000
38	284,629	317,900	416,800	Job Protection Unit	332,700
39	816,462	809,400	825,300	Liquor Licensing Board	832,700
42	252,486	-	-	Papal Visit	-
43	118,026	131,700	136,000	Regional Assessment Review Boards	138,000
44	-	-	-	Youth Advisory Council	75,000
	70,288,316	104,296,600	95,264,200	TOTAL - GENERAL GOVERNMENT	110,912,900

RECONCILIATION STATEMENT

70,844,403	104,421,900		1. Previously Published Data
		95,321,300	2. Revised Current Year
			3. Government Reorganization
(440,976)			3.1 Public Service Labour Relations Board transferred to Department of Labour
(115,111)	(125,300)	(57,100)	3.2 Industrial Relations Advisory Council transferred to the Department of Labour
70,288,316	104,296,600	95,264,200	TOTAL - GENERAL GOVERNMENT

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-14 - PENSION CONTRIBUTIONS & EMPLOYEE BENEFITS

PROGRAM OBJECTIVE

To provide payment of teachers' and other pensions, other employee benefits and certain othor expenses related to these benefits.

PROGRAM COMPONENTS

PERSONAL SERVICES		**0.0 STAFF-YEARS AND $**	**70,024,200**
Statutory Annuities	$	2,500	
Municipal Pensions		3,000	
Ombudsman's Pension		96,300	
Other Pensions		10,800	
Teacher's Pensions		30,400,800	
Special Retirement		674,400	
		31,187,800	
Canada Pension Plan - Employer's share		4,649,000	
Group Insurance - Employer's share		750,000	
TOTAL PERSONAL SERVICES	**$**	**36,586,800**	
CONTRIBUTIONS, GRANTS, ETC.			
To the Members' Superannuation Fund	$	440,000	
To the Judges' Superannuation Fund		710,000	
To the Public Service Superannuation Fund		15,300,000	
To the Teachers' Pension Fund		16,987,400	
TOTAL CONTRIBUTIONS, GRANTS, ETC.		**33,437,400**	
TO BE VOTED	**$**	**70,024,200**	

PROGRAM 32-15 - GOVERNMENT GRANTS

PROGRAM OBJECTIVE

To provide grants to non-profit associations and agencies in New Brunswick as recommended by the Government Grants Committee.

TOTAL ESTIMATE OF RESOURCES REQUIRED		**0.0 STAFF-YEARS AND $**	**200,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	200,000
TO BE VOTED	**$**	**200,000**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-17 - CENTRAL SALARIES PROVISION

PROGRAM OBJECTIVE

Provision to supplement other votes for the salary and associated costs, including pension funding, of pay adjustments within the public service.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 30,843,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	30,843,700
TO BE VOTED..... $	**30,843,700**

PROGRAM 32-19 - NEW BRUNSWICK POLICE COMMISSION

PROGRAM OBJECTIVES

To administer legislation pertaining to upgrading of Police Officers and to provide effective police services. To conduct hearings into citizens' complaints and policing in general.

Provides policy to Police Departments and conducts investigation of citizen complaints alleging Police misconduct. Provides regulatory proposals to the Attorney General. Ensures enforcement of the Police Act and Regulations, conducts studies and inspections of existing police operations including municipal, regional and the New Brunswick Highway Patrol. Promotes police community relations and crime prevention.

TOTAL ESTIMATE OF RESOURCES REQUIRED 7.0 STAFF-YEARS AND $ 381,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	285,900
Other Services.....	77,800
Materials & Supplies.....	18,100
TO BE VOTED..... $	**381,800**

PROGRAM 32-20 - ADVISORY COUNCIL ON THE STATUS OF WOMEN

PROGRAM OBJECTIVE

To advise the Premier on matters relating to the Status of Women. To bring before the government and the public, matters of interest and concern to women.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 341,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	341,000
TO BE VOTED..... $	**341,000**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-22 - CENTRES SCOLAIRES COMMUNAUTAIRES

PROGRAM OBJECTIVE

To provide funds for the operation of the three Centres Scolaires Communautaires.

PROGRAM COMPONENTS

LE CENTRE COMMUNAUTAIRE SAINTE-ANNE	0.0 STAFF-YEARS AND $	360,600
LE CENTRE SCOLAIRE COMMUNAUTAIRE SAMUEL-DE-CHAMPLAIN	0.0 STAFF-YEARS AND $	271,700
LE CENTRE SCOLAIRE COMMUNAUTAIRE CARREFOUR BEAUSOLEIL	0.0 STAFF-YEARS AND $	252,400
TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**884,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	884,700
TO BE VOTED..... $	**884,700**

PROGRAM 32-23 - NEW BRUNSWICK INFORMATION SERVICES

PROGRAM OBJECTIVES

To assist the Provincial Government in the development and implementation of its public information programs and policies.

Provides a liaison between government departments and the general public.

Operates a public inquiry service that provides citizens with direct access to information and government personnel.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**20.0 STAFF-YEARS AND $**	**972,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	589,400
Other Services.....	335,400
Materials & Supplies.....	48,100
TO BE VOTED..... $	**972,900**

PROGRAM 32-25 - EQUAL EMPLOYMENT OPPORTUNITY TRAINING

PROGRAM OBJECTIVES

To ensure access to employment and promotional opportunities within the provincial public sector to natives and disabled persons by: a) creating meaningful employment and work exposure; b) making public sector managers and their employees aware of the capabilities of natives and disabled persons; and c) encouraging further employment of these groups of individuals.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**1.0 STAFF-YEARS AND $**	**325,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	325,000
TO BE VOTED..... $	**325,000**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-29 - INTERGOVERNMENTAL CONFERENCES

PROGRAM OBJECTIVE

To provide representation at the Eastern Canadian Premiers and New England Governors Conference, The Council of Maritime Premiers and other conferences of intergovernmental nature.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 26,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services..... $	17,900
Material & Supplies.....	600
Contributions,Grants, etc.....	7,800
TO BE VOTED..... $	**26,300**

PROGRAM 32-30 - COUNCIL OF MARITIME PREMIERS - SECRETARIAT

PROGRAM OBJECTIVES

The Council Secretariat was established to provide a mechanism for the work of the Council of Maritime Premiers. The Council Secretariat has three purposes:

a) to serve Council's interest, including that of being the focus for intergovernmental cooperation in the region.

b) to provide a regional staff for intergovernmental activities of the Maritime governments; and

c) to fulfill a central agency role with regard to existing regional agencies.

The funds provided for this program are New Brunswick's share of the operating cost for the staff of the Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 660,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	660,000
TO BE VOTED..... $	**660,000**

PROGRAM 32-37 - ROYAL VISIT

PROGRAM OBJECTIVE

To administer programs and coordinate activities of the Royal Visit to New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 100,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services..... $	100,000
TO BE VOTED..... $	**100,000**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-31 - COUNCIL OF MARITIME PREMIERS - LAND REGISTRATION AND INFORMATION SERVICE

PROGRAM OBJECTIVES

The Land Registration and Information Service provides a comprehensive program of surveying and mapping in the Maritime Provinces. It also provides for an on-going program to look after base mapping, property mapping and survey control requirements in the Maritimes.

To fund New Brunswick's share of the operating costs of the Land Registration and Information Service of the Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 3,876,200

SUMMARY OF ESTIMATES BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	3,876,200
TO BE VOTED..... $	**3,876,200**

PROGRAM 32-32 - COUNCIL OF MARITIME PREMIERS - MARITIME RESOURCE MANAGEMENT SERVICE

PROGRAM OBJECTIVES

To provide unique resource planning, resource engineering, cartographic, photo reduction and information support services to resource managers in governments and private industry.

Purchase of the services of the Maritime Resource Management Service.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 709,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	709,000
TO BE VOTED..... $	**709,000**

PROGRAM 32-33 - PREMIER'S COUNCIL ON THE STATUS OF DISABLED PERSONS

PROGRAM OBJECTIVES

To advise the Premier on matters relating to the status of disabled persons.

To bring before the government and the public, matters of interest and concern to disabled persons.

To promote prevention of disabling conditions, employment opportunities for disabled persons, and access by disabled persons to all services offered to the citizens of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 189,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	189,700
TO BE VOTED..... $	**189,700**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-38 - JOB PROTECTION UNIT

PROGRAM OBJECTIVE

To mobilize the appropriate government departments to quickly determine the problem threatening jobs and respond with whatever immediate and feasible action is required to prevent permanent layoffs and closures.

TOTAL ESTIMATE OF RESOURCES REQUIRED: 3.0 STAFF-YEARS AND $ 332,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	178,300
Other Services.....	99,300
Materials & Supplies.....	14,000
Property & Equipment.....	2,200
Contributions, Grants, etc.....	38,900
TO BE VOTED..... $	**332,700**

PROGRAM 32-39 - LIQUOR LICENSING BOARD

PROGRAM OBJECTIVE

Administration of a Board that will interpret the Liquor Control Act, updating and changing policies and regulations when deemed necessary.

PROGRAM COMPONENTS

LIQUOR LICENSING BOARD MEMBERS 2.0 STAFF-YEARS AND $ 162,800

To provide a regulator body with reference to the issuance, cancellations, suspensions, etc. of all Liquor Licenses and Permits operating within the province.

ADMINISTRATION 11.0 STAFF-YEARS AND $ 377,100

To carry out the functions of a support staff providing accounting, controlling and processing of all documentation relevant to the Board's operation.

INSPECTION AND INVESTIGATION 10.0 STAFF-YEARS AND $ 292,800

To provide the Board with a support staff to assist the Board and the general public to make sure there is conformity and consistency regarding legislation, Board policies and directives as they pertain to all Licensed Premises within the province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 23.0 STAFF-YEARS AND $ 832,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	643,500
Other Services.....	136,300
Materials & Supplies.....	52,900
TO BE VOTED..... $	**832,700**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-43 - REGIONAL ASSESSMENT REVIEW BOARDS

PROGRAM OBJECTIVES

To conduct hearings as requested by New Brunswick Tax Payers under the Regional Assessment Review Boards Act.

Ensures that appeals are heard under the Regional Assessment Review Boards Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 3.0 STAFF-YEARS AND $ 138,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 109,700
Other Services	26,700
Materials & Supplies	900
Property & Equipment	700
TO BE VOTED	$ 138,000

PROGRAM 32-44 - YOUTH ADVISORY COUNCIL

PROGRAM OBJECTIVES

To undertake consultation and research and to advise government and the public on public policy matters affecting youth in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 75,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions to Grants Etc.	75,000
TO BE VOTED	$ 75,000

TOTAL - GENERAL GOVERNMENT	$ 110,912,900
Less amounts authorized by law	-
TO BE VOTED	$ 110,912,900

GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$ 110,912,900
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	$ 110,912,900

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
35-01	9,374,374	9,868,900	9,965,300	Administrative Services.....	9,703,300
02	583,995,272	600,784,400	615,322,100	Institutional Services and Medicare.....	653,394,200
03	69,490,587	71,554,900	83,175,200	Community Services.....	87,768,400
	662,860,233	682,208,200	708,462,600	TOTAL DEPARTMENT OF HEALTH AND COMMUNITY SERVICES.....	750,865,900

RECONCILIATION STATEMENT

614,900,549	632,002,700		1. Previously Published Data
		647,168,800	2. Revised Current Year
			3. Government Reorganization
52,437,539	54,457,900	65,906,400	3.1 Personal Social Services and portions of Community Placement Services and Corporate Services transferred from Income Assistance.
(804,722)	(454,100)	(727,000)	3.2 School of Medical Technology transferred to Advanced Education and Training.
(3,673,133)	(3,798,300)	(3,885,600)	3.3 Diploma Schools of Nursing transferred to Advanced Education and Training.
662,860,233	682,208,200	708,462,600	TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

- NOTES -

Construction and Property Management staff were transferred to the Department of Supply and Services effective April 1, 1986.

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide administrative and medical support and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION — 78.9 STAFF-YEARS AND $ 4,625,100

Administrative support and advisory services in matters relating to construction, systems development, personnel, public awareness, accounting, budgeting and financial controls.

DATA PROCESSING — 0.0 STAFF-YEARS AND $ 3,100,000

Funding for the operation of automated systems.

PLANNING & EVALUATION — 18.7 STAFF-YEARS AND $ 874,400

Planning and evaluation of provincial health and community services policies and programs.

TERRY FOX GRANT FUND — 0.0 STAFF-YEARS AND $ 150,000

Funding for research into cancer and related problems in memory of Terry Fox.

MEDICAL DIVISION — 6.8 STAFF-YEARS AND $ 465,000

To provide a locus of medical expertise within the Department of Health and Community Services to ensure co-ordination of professional review of and input into departmental activities, and to establish a centre of reference for the medical community.

VITAL STATISTICS — 21.2 STAFF-YEARS AND $ 488,800

Registration of vital events in the Province - births, deaths, marriages, and issuance of certificates. Administration of the Marriage Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 125.6 STAFF-YEARS AND $ 9,703,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	4,281,100
Other Services.....	5,044,500
Materials & Supplies.....	171,000
Property & Equipment.....	42,000
Contributions, Grants, etc.....	164,700
	9,703,300
Less amounts authorized by law....	28,162
TO BE VOTED..... $	**9,675,138**

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-02 - INSTITUTIONAL SERVICES AND MEDICARE

PROGRAM OBJECTIVE

To provide management control and funding for hospital, medical and other insured services. To assure the provision of care in Nursing Homes for individuals whose daily needs can no longer be met in the community.

PROGRAM COMPONENTS

PROGRAM STANDARDS AND SUPPORT — 12.5 STAFF-YEARS AND $ 400,100

Development of standards, provision of consultant and administrative support services to the programs of the division.

HOSPITAL SERVICES — 10.6 STAFF-YEARS AND $ 370,016,700

Management and funding of a provincial hospital program including hospitals and related facilities to ensure the adequate availability of hospital and related services.

MEDICAL SERVICES — 73.3 STAFF-YEARS AND $ 131,940,800

Management and funding of a Medical care program ensuring availability and payment for physicians' services.

PRESCRIPTION DRUG PROGRAM — 0.0 STAFF-YEARS AND $ 27,732,100

Management and funding of a drug plan which provides for the payment of approved drugs for senior citizens and nursing home residents, as well as residents with cystic fibrosis, and cyclosporin recipients.

SENIOR HEALTH BENEFITS — 0.0 STAFF-YEARS AND $ 2,249,700

Management and funding of a plan which provides financial support for extended health benefits to senior citizens.

HEALTH SERVICES — 0.0 STAFF-YEARS AND $ 9,758,000

Management and funding of a program which provides for the payment of approved drugs and other pharmaceutical products for persons identified by the Department of Income Assistance.

OUT OF PROVINCE HOSPITAL PAYMENTS — 0.0 STAFF-YEARS AND $ 24,734,800

Payments on behalf of New Brunswick residents for hospital services received outside the Province, as well as payments to New Brunswick hospitals for services provided to residents of other Canadian Provinces and Territories.

HOSPITAL EQUIPMENT — 0.0 STAFF-YEARS AND $ 7,639,900

Provision of equipment grants to hospitals.

AMBULANCE SERVICES — 1.9 STAFF-YEARS AND $ 1,244,400

Provision of grants for ambulance vehicles, equipment, radio communication systems, invalid transport and training. Also payments for inter-hospital emergency transfers, and for persons identified by the Department of Income Assistance.

NURSING HOME SERVICES — 114.9 STAFF-YEARS AND $ 77,677,700

Maintenance of standards, licensing and monitoring of Nursing Homes, provision of financial assistance through subsidization of residents and to ensure an adequate distribution of beds throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 213.2 STAFF-YEARS AND $ 653,394,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 5,609,400
Other Services	2,746,500
Materials & Supplies	511,500
Property & Equipment	98,900
Contributions, Grants, etc.	644,427,900
TO BE VOTED	$ 653,394,200

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-03 - COMMUNITY SERVICES

PROGRAM OBJECTIVES

To promote good personal and social health and well being among all New Brunswickers. To minimize physical and mental illness and disability, improve personal and social functioning and support independent living through a range of community based services aimed at prevention, detection, diagnosis, treatment, rehabilitation and care.

PROGRAM COMPONENTS

COMMUNITY SOCIAL SERVICES	669.0 STAFF-YEARS AND $	69,309,300

To prevent or alleviate the social and related problems of individuals and families by means of service interventions that are preventive, developmental and rehabilitative in nature.

MENTAL HEALTH SERVICES	151.3 STAFF-YEARS AND $	5,677,700

To prevent psychiatric disorders and disabilities and provide treatment, rehabilitation and care for persons suffering from such conditions.

PUBLIC HEALTH SERVICES	241.2 STAFF-YEARS AND $	12,431,400

To improve the health of individuals and groups through effective promotion and prevention programs, early detection of health problems and the provision of funding of community based treatment, rehabilitation and support services. To minimize environmental health hazards.

SENIORS REHABILITATIVE EQUIPMENT PROGRAM	0.0 STAFF-YEARS AND $	350,000

To assist senior citizens to remain in the community setting by funding a loan program of appropriate environmental and mobility equipment.

TOTAL ESTIMATE OF RESOURCES REQUIRED	1,061.5 STAFF-YEARS AND $	87,768,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 32,074,700
Other Services	5,947,100
Materials & Supplies	758,800
Property & Equipment	384,000
Contributions, Grants, etc	48,603,800
TO BE VOTED	$ 87,768,400

TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	$ 750,865,900
Less amounts authorized by law	28,162
TO BE VOTED	$ 750,837,738

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
35 50	6,320,000	3,000,000	2,000,000	Public Hospitals - Capital Improvements.....		3,000,000
				TO BE VOTED.....	3,000,000	
	6,320,000	3,000,000	2,000,000	TOTAL - CAPITAL ACCOUNT.....		3,000,000
				TO BE VOTED.....	3,000,000	

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
LOANS AND ADVANCES

35 81	Equipment Loans to Hospitals - TO BE VOTED..... $	10,000,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..... $	10,000,000

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..... $	750,837,738
Total Capital Account - TO BE VOTED.....	3,000,000
Total Loans and Advances - TO BE VOTED.....	10,000,000
GRAND TOTAL - TO BE VOTED..... $	763,837,738

- NOTES -

Construction of Public Hospitals other than Major Capital Improvements was transferred to the Department of Supply and Services effective April 1, 1986.

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
76 01	3,378,193	3,568,165	3,566,956	Corporate Services.....	3,082,400
02	203,099,072	217,446,135	219,561,844	Income Security.....	232,074,200
05	11,352,829	10,053,000	10,053,000	Student Aid.....	10,110,700
	217,830,094	231,067,300	233,181,800	TOTAL - DEPARTMENT OF INCOME ASSISTANCE.....	245,267,300

RECONCILIATION STATEMENT

257,711,904	274,122,200		1.	Previously Published Data
		287,674,200	2.	Revised Current Year
			3.	Government Reorganization
(52,437,539)	(54,457,900)	(65,906,400)	3.1	Personal Social Services and a portion of Community Placement Services and corporate Services transferred to Health and Community Services
1,202,900	1,350,000	1,361,000	3.2	Rental Assistance Program transferred from New Brunswick Housing Corporation
11,352,829	10,053,000	10,053,000	3.3	Student Assistance Program transferred from Tourism, Recreation and Heritage
217,830,094	231,067,300	233,181,800	TOTAL - DEPARTMENT OF INCOME ASSISTANCE	

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-01 - CORPORATE SERVICES

PROGRAM OBJECTIVE

To support all Departmental programs by providing management systems common to all programs.

PROGRAM COMPONENTS

MANAGEMENT SUPPORT — **62.0 STAFF-YEARS AND $ 2,835,000**

To provide for the Minister's and Deputy Minister's Offices as well as general management support services including: internal auditing, financial services, human resource development, and information systems services.

PLANNING SUPPORT — **6.0 STAFF-YEARS AND $ 247,400**

To provide specialized resources for planning, program development, and program evaluation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **68.0 STAFF-YEARS AND $ 3,082,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,696,000
Other Services.....	1,193,000
Materials & Supplies.....	73,900
Property & Equipment.....	26,500
Contributions, Grants, etc.....	93,000
	3,082,400
Less amounts authorized by law.....	28,162
TO BE VOTED..... $	3,054,238

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-02 - INCOME SECURITY

PROGRAM OBJECTIVE

To provide individuals and families in need (as described in the Social Welfare Act and Regulations) with financial benefits and services to assist them in meeting their basic needs and, where appropriate, with services to enhance the potential for financial self-sufficiency.

PROGRAM COMPONENTS

UPGRADING, TRAINING AND PLACEMENT PROGRAM — **0.0 STAFF-YEARS AND $ 139,281,900**

To provide, as needs indicate, financial benefits and services designed to enhance the potential for financial self-sufficiency or decrease the likelihood of longer-term reliance on the social assistance system.

LONG TERM ESTABLISHED NEEDS ASSISTANCE — **0.0 STAFF-YEARS AND $ 42,510,900**

To provide assistance to those clients with a longer-term or predictable need for continuing financial support.

INTERIM ASSISTANCE — **0.0 STAFF-YEARS AND $ 12,203,500**

To provide financial assistance to clients whose needs are predicted to be short-term and, where appropriate, with services to assist clients achieve self-sufficiency.

HEALTH SERVICES — **0.0 STAFF-YEARS AND $ 4,549,600**

To provide basic health services and benefits to those with particular or specialized financial and/or health needs.

DAY CARE SUBSIDY PROGRAM — **0.0 STAFF-YEARS AND $ 2,353,000**

To provide assistance with the cost of day care to those families who indicate some level of need for such service.

SPECIAL CARE ASSISTANCE — **0.0 STAFF-YEARS AND $ 10,946,400**

To provide (for clients with a demonstrated need) assistance in meeting the financial cost of residency in a nursing home or special care home, so as to allow uniform access to such facilities.

SPECIAL NEEDS BENEFITS — **0.0 STAFF-YEARS AND $ 10,440,800**

To provide to individuals and families who are eligible for basic or disability assistance, and who are in financial emergency situations, with supplementary financial resources. Staff-years for this program component are included in Income Security Program Delivery Costs.

RENTAL ASSISTANCE PROGRAM — **2.0 STAFF-YEARS AND $ 1,581,800**

To provide rental assistance on a monthly basis to low income senior citizens and disabled persons to enable them to obtain adequate accommodation in the private rental market.

INCOME SECURITY PROGRAM DELIVERY COSTS — **269.0 STAFF-YEARS AND $ 8,206,300**

To provide for administrative costs common to all Income Security program components.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **271.0 STAFF-YEARS AND $ 232,074,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 6,974,800
Other Services.....	1,367,500
Materials & Supplies.....	157,400
Property & Equipment.....	74,400
Contributions, Grants, etc.....	222,000,100
Debt Charges and Other.....	1,000,000
TO BE VOTED.....	**$ 232,074,200**

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-05 - STUDENT AID

PROGRAM OBJECTIVE

To ensure accessibility for New Brunswick students to a post-secondary education by an equitable program of supplementary assistance for the financing of their studies.

PROGRAM COMPONENTS

STUDENT ASSISTANCE	**0.0 STAFF-YEARS AND $**	**9,594,000**

To provide equitable financial aid to New Brunswick residents who wish to pursue a post-secondary education but lack the personal and family financial resources to do so. This component includes the incentive rebate and travel bursary programs.

STUDENT AID PROGRAM DELIVERY COSTS	**12.0 STAFF-YEARS AND $**	**516,700**

Includes personnel and related costs associated with administration of the Canada Student Loan and Travel Bursary Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**12.0 STAFF-YEARS AND $**	**10,110,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 312,700
Other Services	193,600
Materials & Supplies	9,400
Property & Equipment	1,000
Contributions, Grants, etc	9,594,000
TO BE VOTED	**$ 10,110,700**

TOTAL - DEPARTMENT OF INCOME ASSISTANCE	$	245,267,300
Less amounts authorized by law		28,162
TO BE VOTED	$	245,239,138

DEPARTMENT OF INCOME ASSISTANCE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	245,239,138
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	245,239,138

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
45 01	2,157,075	2,321,000	2,369,100	Administration.....	2,436,800
02	12,957,597	12,840,900	13,258,500	Attorney General.....	13,149,300
03	37,490,474	40,853,400	42,990,100	Law Enforcement.....	44,065,800
04	3,059,826	3,459,600	3,529,400	Justice Services.....	3,835,000
	55,664,972	59,474,900	62,147,100	TOTAL - DEPARTMENT OF JUSTICE.....	63,486,900

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall policy direction and managerial supervision as well as necessary administrative services in support of departmental program objectives.

PROGRAM COMPONENT

GENERAL ADMINISTRATION — **35.2 STAFF-YEARS AND $ 2,436,800**

To provide managers with advice, information and resources required for effective management.

To ensure efficient management and evaluation of human resources.

To ensure efficient management of financial resources and effective budget control.

To ensure compliance with established financial guidelines and controls.

To ensure effective management and use of equipment, supplies and space.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **35.2 STAFF-YEARS AND $ 2,436,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,182,000
Other Services		1,204,600
Materials & Supplies		40,300
Property & Equipment		7,800
Contributions, Grants, etc		2,100
		2,436,800
Less amounts authorized by law		28,162
TO BE VOTED	$	2,408,638

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-02 - ATTORNEY GENERAL

PROGRAM OBJECTIVES

To ensure the fulfillment of the Attorney General's responsibility regarding the enforcement of criminal law, government legal counsel and guardian of civil rights.

PROGRAM COMPONENTS

LEGAL SERVICES — **19.4 STAFF-YEARS AND $ 987,300**

To provide legal advice and counsel to all provincial government departments.

LAW REFORM — **23.0 STAFF-YEARS AND $ 1,200,100**

Research, review, drafting, revision, translation and computerization of all statutes and regulations.

PUBLIC PROSECUTIONS — **43.7 STAFF-YEARS AND $ 2,259,400**

To ensure the protection of all citizens by providing legal services for the Crown through the office of the Crown Prosecutor.

COURTS — **162.5 STAFF-YEARS AND $ 6,932,300**

To ensure the uniform treatment of all citizens with respect to civil and criminal law by delivery of judicial services in all areas of the Province through the operation of all levels of courts.

LEGAL AID — **0.0 STAFF-YEARS AND $ 1,770,200**

To provide legal aid to that segment of the population who could not otherwise afford legal counsel.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **248.6 STAFF-YEARS AND $ 13,149,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	8,633,800
Other Services.....	2,300,300
Materials & Supplies.....	309,000
Property & Equipment.....	119,700
Contributions, Grants, etc.....	1,786,500
TO BE VOTED..... $	**13,149,300**

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-03 - LAW ENFORCEMENT

PROGRAM OBJECTIVE

To guarantee the civil and statutory rights of all citizens through the delivery of law enforcement and correctional services.

PROGRAM COMPONENTS

POLICING — **150.1 STAFF-YEARS AND $ 24,157,400**

To provide the administrative structure necessary to ensure the delivery of adequate police services throughout the Province through the co-ordination of provincial and municipal policing efforts, the New Brunswick Highway Patrol, and the auxiliary enforcement services of Inspections and Gun Control.

CORRECTIONS — **340.7 STAFF-YEARS AND $ 11,874,900**

To ensure protection of society, including the offender from harmful and dangerous conduct and the humane treatment of the offender, including provision of opportunities for change through institutional and community programs.

JUVENILE SERVICES — **137.7 STAFF-YEARS AND $ 5,439,700**

To ensure the protection and rights of all citizens by providing institutional and rehabilitative services to juveniles sentenced under the Young Offenders Act.

SHERIFF/CORONERS — **72.9 STAFF-YEARS AND $ 2,593,800**

To provide a system for the service of documents, executions of all court orders in civil cases, and transportation of individuals in custody and to provide court security for the Court of Queen's Bench.

To provide a system to investigate all sudden and unexpected deaths in the Province and to hold inquests where necessary.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **701.4 STAFF-YEARS AND $ 44,065,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 19,900,000
Other Services.....	18,013,700
Materials & Supplies.....	2,930,100
Property & Equipment.....	509,100
Contributions, Grants, etc.....	2,712,900
**TO BE VOTED.....	**$ 44,065,800**

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-04 - JUSTICE SERVICES

PROGRAM OBJECTIVE

To ensure the protection and uniform treatment of all citizens with regard to various Provincial Statutes.

PROGRAM COMPONENTS

CORPORATE AND TRUST AFFAIRS	11.5 STAFF-YEARS AND $	381,700

To administer legislation and regulations related to partnerships, business names, individual proprietorships and corporations to enable their establishment and to provide for protection of shareholder and public interest. This includes monitoring activities of trust and loan companies.

CONSUMER AFFAIRS	25.3 STAFF-YEARS AND $	922,100

To provide a consumer education and information service to the public and to protect the rights of individuals through various licensing activities. This includes administration of certain aspects of landlord/tenant relations and rent review.

COUNTY REGISTRY OFFICES	55.3 STAFF-YEARS AND $	1,454,300

To ensure the protection of real and personal property title by providing registration services in all areas of the Province.

INSURANCE ACT ADMINISTRATION	6.0 STAFF-YEARS AND $	264,100

To ensure stability of the insurance market, fairness to companies, representatives and the public through the licensing and monitoring of insurance companies and agents and collection of premium taxes.

EXPROPRIATION ACT ADMINISTRATION	0.0 STAFF-YEARS AND $	47,000

To ensure fair treatment of property owners regarding the expropriation of land, by means of an Expropriation Advisory Officer, to make recommendations on the appropriateness of expropriations.

RESEARCH AND PLANNING	6.9 STAFF-YEARS AND $	477,100

To assist delivery of services, by providing professional expertise in the area of development and drafting of departmental policies, program evaluation, systems review, co-ordination of automation applications, data analysis, and long range planning.

CREDIT UNIONS AND CO-OPERATIVES	5.0 STAFF-YEARS AND $	288,700

To provide administration of the Co-Operatives Associations Act, Credit Unions Act and the Credit Unions Federations Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED	110.0 STAFF-YEARS AND $	3,835,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,866,600
Other Services		776,200
Materials & Supplies		147,700
Property & Equipment		41,500
Contributions, Grants, etc		3,000
TO BE VOTED	$	3,835,000

TOTAL - DEPARTMENT OF JUSTICE	$	63,486,900
Less amounts authorized by law		28,162
TO BE VOTED	$	63,458,738

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	63,458,738
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	63,458,738

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
50 01	1,663,194	1,799,300	1,864,000	Planning and Administration.....	1,934,800
02	1,706,065	1,860,900	2,359,500	Labour and Employment.....	1,730,900
04	1,961,140	2,010,600	2,008,100	Engineering Services.....	2,064,600
05	1,132,725	1,148,000	1,148,000	N.B. Occupational Health & Safety Commission.....	1,169,900
06	612,620	647,000	647,000	Labour Boards Administration.....	665,200
08	404,388	419,900	419,900	Human Rights Commission.....	429,300
09	235,180	299,000	299,000	Workers' Compensation.....	299,000
15	10,484,032	12,300,000	15,813,000	Employment Stimulation.....	15,524,100
	18,199,344	20,484,700	24,558,500	TOTAL DEPARTMENT OF LABOUR.....	23,817,800

RECONCILIATION STATEMENT

19,675,651	22,447,100		1. Previously Published Data
		26,591,600	2. Revised Current Year
			3. Government Reorganization
440,976	-	-	3.1 Public Service Labour Relations Board transferred from General Government
(1,877,474)	(1,932,800)	(1,932,800)	3.2 Human Resources Division transferred to Advanced Education.
(154,920)	(154,900)	(157,400)	3.3 Fire Marshalls Office transferred to Municipal Affairs and Environment.
115,111	125,300	57,100	3.4 Industrial Relations Advisory Council transferred from General Government.
18,199,344	20,484,700	24,558,500	TOTAL - DEPARTMENT OF LABOUR

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-01 - PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall direction in the development of Departmental policy and program planning and implementation and to provide a coordinating and service function to the Department relating to personnel, financial management, Regional Office administration and general services such as telephone service, accomodations and information planning and processing.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — **40.0 STAFF-YEARS AND $ 1,744,000**

To provide direction and co-ordination services to Program Personnel in areas concerning personnel, accounting and financial services, and information planning and processing. To provide Regional Office Support Services, and to co-ordinate the Departments activities respecting ILO matters, Immigration, Womens Employment Policy and Multi-culturalism.

WORKER'S ADVOCATES — **5.0 STAFF-YEARS AND $ 190,800**

To assist individuals in appealing decisions on their claims with the Worker's Compensation Board.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **45.0 STAFF-YEARS AND $ 1,934,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,324,400
Other Services.....	491,500
Materials & Supplies.....	36,700
Property & Equipment.....	82,200
	1,934,800
Less amounts authorized by law.....	28,162
TO BE VOTED..... $	**1,906,638**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-02 - LABOUR AND EMPLOYMENT

PROGRAM OBJECTIVE

Administration of legislation pertaining to conciliation, mediation and arbitration in private sector and compliance with legislation establishing minimum standards of employment and remuneration for workers in the Province. Provide for development and utilization of the Province's human resource potential through counselling and employment development services.

PROGRAM COMPONENTS

INDUSTRIAL RELATIONS — **26.0 STAFF-YEARS AND $ 1,111,700**

To promote and facilitate the settlement of Labour-Management disputes and disputes regarding the price of fish and other related matters through the collective bargaining system.

EMPLOYMENT STANDARDS — **11.0 STAFF-YEARS AND $ 401,900**

To ensure compliance with the legislation establishing minimum standards of employment and remuneration for workers in the Province including minimum wage, vacation pay, fair wages, hours of work.

EMPLOYMENT SERVICES — **5.5 STAFF-YEARS AND $ 217,300**

To provide for the development and delivery of counselling and adjustment services, human resource planning and employment stimulation programs in both the public and private sectors.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **42.5 STAFF-YEARS AND $ 1,730,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,433,440
Other Services.....	262,660
Materials & Supplies.....	28,950
Property & Equipment.....	5,330
Contributions, Grants, etc.....	520
TO BE VOTED..... $	**1,730,900**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-04 - ENGINEERING SERVICES

PROGRAM OBJECTIVES

Setting standards and conducting inspections to ensure compliance respecting boiler and pressure vessel installations; L.P. gas and medical gas installations; electrical and plumbing installations; elevator installations and fire protection. Licensing of stationary engineers, gas inspectors, plumbers, electricians and welders.

PROGRAM COMPONENTS

DIVISION MANAGEMENT AND ADMINISTRATION — **3.0 STAFF-YEARS AND $ 261,700**

To ensure optimum operation of the component parts within the Engineering Services Division, provide direction to the development of division policy and program planning and implementation.

TECHNICAL INSPECTIONS — **29.0 STAFF-YEARS AND $ 1,059,000**

To ensure that minimum technical standards incorporated in legislation covering boilers, pressure vessels, pressure piping, nuclear systems, quality management, propane, natural and medical gas, elevating and lifting devices, and plumbing installations are maintained.

FIRE PREVENTION — **21.5 STAFF-YEARS AND $ 743,900**

To ensure minimum standards are maintained with respect to life safety and fire suppression systems in buildings, and that minimum standards of safety and construction are maintained in electrical installations and only standard approved electrical appliances are sold to the people of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **53.5 STAFF-YEARS AND $ 2,064,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,705,000
Other Services.....	285,300
Materials & Supplies.....	62,800
Property & Equipment.....	6,900
Contributions, Grants, etc.....	4,600
TO BE VOTED..... $	**2,064,600**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-05 - N.B. OCCUPATIONAL HEALTH & SAFETY COMMISSION

PROGRAM OBJECTIVE

An amount approved by the Minister as provided for in the Occupational Health and Safety Commission Act being the Government contribution towards the administration of Occupational Health and Safety Legislation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 1,169,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	1,169,900
TO BE VOTED..... $	1,169,900

PROGRAM 50-06 - LABOUR BOARDS ADMINISTRATION

PROGRAM OBJECTIVES

To provide administrative support for the Public Service Labour Relations Board, Industrial Relations Board, Fishing Industry Relations Board and the Employment Standards Tribunal and in addition to provide negotiation, conciliation, arbitration and adjudication of grievance services in the public sector.
To provide for the Administration of the Council of Maritime Premiers Labour Code.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 STAFF-YEARS AND $ 665,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	538,100
Other Services.....	110,600
Materials and Supplies.....	16,500
TO BE VOTED..... $	665,200

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-08 - HUMAN RIGHTS COMMISSION

PROGRAM OBJECTIVE

To achieve a state of society in New Brunswick where all persons are treated equally without regard to race, colour, religion, national origin, age, sex, marital status or physical disability.

PROGRAM COMPONENTS

DISPUTE SETTLEMENT	**10.0 STAFF-YEARS AND $**	**413,900**

To provide a forum for the orderly disposition of all disputes brought to the Commission and to provide a native person's desk, thus establishing a model which will demonstrate particularly in the area of employment that equality of opportunity for native persons is clearly public policy in New Brunswick.

PUBLIC EDUCATION	**0.0 STAFF-YEARS AND $**	**15,400**

To instill in New Brunswickers attitudes of understanding and respect for the principles of human rights.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**10.0 STAFF-YEARS AND $**	**429,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	370,700
Other Services.....		48,200
Materials & Supplies.....		10,400
**TO BE VOTED..... **	**$**	**429,300**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-09 - WORKERS' COMPENSATION

PROGRAM OBJECTIVE

To reimburse the Workers' Compensation Board for benefits and pensions paid on behalf of New Brunswick and General Fund Employees.

PROGRAM COMPONENTS

COMPENSATION BENEFITS - WIDOWS — **0.0 STAFF-YEARS AND $ 35,000**

To provide for the increased differential in compensation granted on June 1, 1960 to widows and invalid widowers in receipt of compensation prior to that date under the terms of section 38(7) of the Workers' Compensation Act.

PENSIONS - SILICOTICS — **0.0 STAFF-YEARS AND $ 264,000**

To provide for the payment of compensation to workmen who contracted silicosis in New Brunswick prior to June 1, 1948.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 299,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, Etc..... $	299,000
TO BE VOTED..... $	**299,000**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-15 - EMPLOYMENT STIMULATION

PROGRAM OBJECTIVES

Provide employment stimulus in both the public and private sector through various programs and to design and implement employment stimulation programs which are responsive to labour market needs.

PROGRAM COMPONENTS

EMPLOYMENT DEVELOPMENT — **11.0 STAFF-YEARS AND $ 15,524,100**

To design and implement employment stimulation programs which are responsive to labour market needs. It is through this division that the Department of Labour exercises its mandate in the area of identification, creation, and stimulation of needed employment opportunities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **11.0 STAFF-YEARS AND $ 15,524,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 302,700
Other Services	85,900
Materials & Supplies	14,100
Property & Equipment	8,400
Contributions, Grants, Etc.	15,113,000
TO BE VOTED	**$ 15,524,100**

TOTAL - DEPARTMENT OF LABOUR	$ 23,817,800
Less amounts authorized by law	28,162
TO BE VOTED	$ 23,789,638

DEPARTMENT OF LABOUR
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$ 23,789,638
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	$ 23,789,638

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
52 01	3,107,164	3,028,100	3,202,100	Allowances to Members.....	3,085,300
02	1,889,169	2,140,200	2,140,200	Clerk's Office.....	2,181,400
03	1,230,808	1,199,400	1,224,500	Auditor General.....	1,197,900
04	248,757	270,000	270,000	Leader of the Opposition.....	307,600
05	215,980	256,400	261,000	Civil Service Commission.....	305,200
07	278,273	281,300	281,300	Office of the Ombudsman.....	305,900
08	80,974	135,000	135,000	Operating Expenses.....	126,200
09	657,264	685,000	685,000	Payments to Political Parties.....	711,500
21	181,318	222,700	222,700	Legislative Committees and Support Staff	229,300
	7,889,707	8,218,100	8,421,800	TOTAL - LEGISLATIVE ASSEMBLY.....	8,450,300

RECONCILIATION STATEMENT

7,411,094	7,966,100		1. Previously Published Data
		8,295,200	2. Revised Current Year
			3. Government Reorganization
262,633	252,000	126,600	3.1 Legislative Library transferred from Tourism, Recreation and Heritage
215,980	-	-	3.2 Audit and Redress from Civil Service Commission
7,889,707	8,218,100	8,421,800	TOTAL - LEGISLATIVE ASSEMBLY

- NOTES -

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-01 - ALLOWANCES TO MEMBERS - INDEMNITIES, EXPENSES AND ALLOWANCES TO MEMBERS

PROGRAM OBJECTIVES

The Vote "Allowances to Members" contains all funding authorized under the Legislative Assembly Act pertaining to payments to Members of the Legislative Assembly, the Speaker and Deputy Speaker and the Whips.

The Act authorizes the following payments:

An annual salary to the Speaker;

An annual salary to the Deputy Speaker;

A sessional indemnity to Members holding the position of Whips;

A sessional indemnity to each Member of the Legislative Assembly;

An annual expense allowance paid to Members for expenses incidental to the discharge of their duties as Members;

Expenses for which Members may be reimbursed as set out in Schedule "A" of the Act;

Expenses for which the Speaker and Deputy Speaker may be reimbursed as set out in the Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 3,085,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,833,100
Other Services.....	1,236,100
Materials and Supplies.....	16,100
	3,085,300
Less amounts authorized by law....	2,545,655
TO BE VOTED..... $	**539,645**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-02 - CLERK'S OFFICE - ADMINISTRATION SUPPORT SERVICES TO THE LEGISLATIVE ASSEMBLY

PROGRAM OBJECTIVES

To provide funding for the operation of the Clerk's Office as administrative support services to the Legislative Assembly.

An Act to amend the Legislative Assembly Act was passed during the 1981 session establishing the Office of the Legislative Assembly and providing for the permanent appointment of a Clerk and Clerk Assistant of the Legislative Assembly. The Clerk of the Legislative Assembly has jurisdiction over all phases pertaining to the operation of the Legislative Assembly, both procedural and administrative.

PROGRAM COMPONENTS

THE OFFICIAL REPORTER'S OFFICE	**19.5 STAFF-YEARS AND $**	**491,000**

Responsible for the production of the Journal of Debates (Hansard).

THE PROGRAM FOR MEMBERS	**8.0 STAFF-YEARS AND $**	**249,100**

An administrative unit under the jurisdiction of the Clerk to provide secretarial and research staff to Government and Opposition Members.

THE CLERK'S OFFICE	**26.9 STAFF-YEARS AND $**	**1,441,300**

Financial and administrative services to all program areas under the jurisdiction of the Clerk are processed through the Clerk's Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**54.4 STAFF-YEARS AND $**	**2,181,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,523,000
Other Services.....	548,500
Materials & Supplies.....	101,200
Property & Equipment.....	8,700
TO BE VOTED..... $	**2,181,400**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-03 - AUDITOR GENERAL

PROGRAM OBJECTIVE

To audit the accounts of the Province of New Brunswick on behalf of the Legislative Assembly, to examine and express an opinion on the financial statements of the Province, to audit the accounts of certain Crown Agencies, and to report matters of significance to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **30.5 STAFF-YEARS AND $ 1,197,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,093,500
Other Services		91,600
Materials & Supplies		9,500
Property & Equipment		1,600
Contributions, Grants, etc.		1,700
TO BE VOTED	$	**1,197,900**

PROGRAM 52-04 - LEADER OF THE OPPOSITION

PROGRAM OBJECTIVE

To provide administrative, research and secretarial support for the operation of the Office of the Leader of the Opposition.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **7.0 STAFF-YEARS AND $ 307,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services		
Leader of the Opposition	$	28,162
Permanent Positions (6)		219,438
Total Personal Services		247,600
Leader of the Opposition Office Expenses		60,000
		307,600
Less amounts authorized by law		63,162
TO BE VOTED	$	**244,438**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-05 - CIVIL SERVICE COMMISSION AUDIT AND REDRESS

PROGRAM OBJECTIVE

To preserve the merit principle as the basis for effecting appointments to the Civil Service as required by the Civil Service Act through auditing staffing and appointment practices, hearing appeals, conducting investigations, and the reporting of findings to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **7.0 STAFF-YEARS AND $ 305,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 264,800
Other Services	36,000
Materials & Supplies	4,400
TO BE VOTED	**$ 305,200**

PROGRAM 52-07 - OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Investigate complaints against administrative decisions and actions of civil servants of the Government of New Brunswick and its agencies or organizations and those against municipalities in the province under the following acts: the Ombudsman Act; the Right to Information Act (pertinent sections); the Child and Family Services and Family Relations Act (Part V).

TOTAL ESTIMATE OF RESOURCES REQUIRED — **5.0 STAFF-YEARS AND $ 305,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 256,200
Other Services	42,200
Materials & Supplies	6,700
Property & Equipment	800
TO BE VOTED	**$ 305,900**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-08 - OFFICE OF THE SUPERVISOR OF POLITICAL FINANCING

OPERATING EXPENSES

PROGRAM OBJECTIVES

To provide for the operation of the Office of the Supervisor of Political Financing.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 126,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	126,200
TO BE VOTED..... $	**126,200**

PROGRAM 52-09 - OFFICE OF THE SUPERVISOR OF POLITICAL FINANCING

PAYMENTS TO POLITICAL PARTIES

PROGRAM OBJECTIVES

To make payments to political parties as provided for under Section 32(1) of the Political Process Financing Act and to pay for the audit fees under Section 57(1) of this Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 711,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	711,500
TO BE VOTED..... $	**711,500**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-21 - LEGISLATIVE COMMITTEES AND SUPPORT STAFF - TO PROVIDE FOR THE SELECT AND STANDING COMMITTEES OF THE LEGISLATURE

PROGRAM OBJECTIVES

To provide for the Select Committees of the Legislative Assembly.

Certain Standing and Select Committees are empowered to sit after prorogation of the session of the Legislative Assembly. The budget for the Vote is to provide the funding for the Committees to carry out their mandates.

Various Standing and Select Committees hold public hearings and receive submissions pertaining to matters as provided in their terms of reference.

The Committees report to the Legislative Assembly and submit recommendations based upon their meetings and/or public hearings.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 229,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	119,300
Other Services		110,000
TO BE VOTED	$	**229,300**

TOTAL - LEGISLATIVE ASSEMBLY	$	8,450,300
Less amounts authorized by law		2,608,817
TO BE VOTED	$	5,841,483

LEGISLATIVE ASSEMBLY

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	5,841,483
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	5,841,483

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
53 01	276,200	259,600	259,600	Administration.....	233,700
02	96,831,200	103,003,200	103,003,200	Assistance to Universities.....	109,284,000
	97,107,400	103,262,800	103,262,800	TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION...	109,517,700

- NOTES -

PROGRAM ESTIMATES
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

PROGRAM 53-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administration, planning and coordination services to assist the Provinces and the institutions in attaining a more efficient and effective utilization and allocation of resources in the field of higher education in the region.

New Brunswick's share of the administration costs of the Maritime Provinces Higher Education Commission.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 233,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	233,700
TO BE VOTED..... $	**233,700**

PROGRAM 53-02 - ASSISTANCE TO UNIVERSITIES

PROGRAM OBJECTIVE

To make available an appropriate range of post secondary educational programs for the residents of New Brunswick that meet the economic and societal needs of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 109,284,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	109,284,000
TO BE VOTED..... $	**109,284,000**

TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION..... $	109,517,700
Less amounts authorized by law.....	-
TO BE VOTED..... $	**109,517,700**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
53 50	4,118,000	3,685,000	3,685,000	Capital Grants to Universities.....		9,117,500
				TO BE VOTED.....	9,117,500	
	4,118,000	3,685,000	3,685,000	TOTAL - CAPITAL ACCOUNT.....		9,117,500
				TO BE VOTED.....	9,117,500	

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	109,517,700
Total Capital Account - TO BE VOTED.....		9,117,500
Total Loans and Advances - TO BE VOTED.....		-
GRAND TOTAL - TO BE VOTED.....	$	118,635,200

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
55 01	2,258,331	2,116,500	2,072,900	Policy & Management.....	2,012,200
02	204,425,499	221,662,300	220,246,200	Local Government Service.....	237,919,800
03	2,385,656	3,658,600	4,008,600	Land Use Planning.....	2,475,000
04	5,996,512	6,435,400	6,383,900	Property Valuation.....	6,551,600
05	441,107	596,200	535,600	Provincial Emergency Measures.....	678,500
06	1,072,845	987,300	1,062,800	Environmental Services.....	1,038,400
07	1,292,436	1,293,800	1,293,800	Pollution Control Services.....	1,543,100
08	999,203	935,700	935,700	Water Resources Management.....	991,500
10	9,844,306	9,869,200	9,793,700	Municipal Sewage Grants.....	9,804,200
40	-	2	-	Non-Capital Development Projects - C.I.C.....	1
	228,715,895	247,555,002	246,333,200	TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	263,014,301

RECONCILIATION STATEMENT

213,598,618	231,367,201	230,017,800	1. Previously Published Data
14,070,853	13,983,401	13,937,300	1.1 Department of Municipal Affairs
			1.2 Department of the Environment
227,669,471	245,350,602		
		243,955,100	2. Revised Current Year
			3. Government Reorganization
891,504	2,049,500	2,220,700	3.1 Urban Core transferred from Department of Commerce and Technology
154,920	154,900	157,400	3.2 Fire Marshalls Office transferred from Department of Labour
228,715,895	247,555,002	246,333,200	TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-01 - POLICY AND MANAGEMENT

PROGRAM OBJECTIVE

To provide policy direction and administrative support to all departmental programs and to act for the department in inter-departmental and inter-governmental affairs.

PROGRAM COMPONENTS

DEPARTMENTAL ADMINISTRATION — **19.6 STAFF-YEARS AND $ 1,155,800**

To provide those support services necessary for the efficient operation of departmental programs.

POLICY DEVELOPMENT & RESEARCH — **3.0 STAFF-YEARS AND $ 129,000**

Provides for evaluation of existing policies and programs and for research required for the development of new policies, options, and program proposals.

INFORMATION SERVICES — **3.9 STAFF-YEARS AND $ 186,500**

To provide public information services on behalf of the Department to the general public, students, educators and the news media. To carry out public consultation requirements under New Brunswick environmental legislation and policies. To develop and promote the use of environmental education materials in New Brunswick's public schools. To administer N.B. Right to Information Act on behalf of the Department.

FIRE MARSHALL — **6.0 STAFF-YEARS AND $ 262,400**

To establish fire protection policy and standards in the Province and to endeavour to ensure that a well trained fire fighting force is available and equipped to respond to fire calls.

SPECIAL PROJECTS — **4.0 STAFF-YEARS AND $ 278,500**

To act as the provincial representative in certain federal/provincial, federal/provincial/municipal, and provincial/municipal projects and agreements.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **36.5 STAFF-YEARS AND $ 2,012,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,246,100
Other Services.....	486,500
Materials & Supplies.....	138,200
Property & Equipment.....	14,700
Contributions, Grants, etc.....	126,700
	2,012,200
Less amount authorized by law.....	28,162
TO BE VOTED..... $	**1,984,038**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-02 - LOCAL GOVERNMENT SERVICE

PROGRAM OBJECTIVE

To ensure the economic and social viability of municipalities and non-incorporated areas of the Province.

PROGRAM COMPONENTS

MUNICIPAL AND L.S.D. ADMINISTRATION — **26.0 STAFF-YEARS AND $ 970,000**

To provide those activities which contribute to the functions of municipal governments and local service districts, including the administration of the various Acts, provision of education, consultative and advisory services, the approval of municipal budgets; the development of local service district budgets and administer the financial accounts of local service districts.

FINANCIAL — **0.0 STAFF-YEARS AND $ 235,069,500**

To provide for the payment of grants and warrants to municipalities and local service districts.

ELECTIONS — **3.0 STAFF-YEARS AND $ 917,200**

To provide for and administer provincial, municipal and school board elections as specified by Legislation.

ENGINEERING SERVICES AND WATER RESOURCES — **5.0 STAFF-YEARS AND $ 248,600**

To provide for infrastructure projects as required by municipal and non-incorporated areas.

PROVINCIALLY OWNED WATER & SEWAGE SYSTEMS — **2.0 STAFF-YEARS AND $ 714,500**

To administer on a cost recovery basis provincially-owned water and sewage systems.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **36.0 STAFF-YEARS AND $ 237,919,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,509,700
Other Services.....	1,029,700
Materials & Supplies.....	111,100
Property & Equipment.....	39,800
Contributions, Grants, etc.....	235,089,400
Debt and Other Charges.....	140,100
TO BE VOTED..... $	**237,919,800**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-03 - LAND USE PLANNING

PROGRAM OBJECTIVE

To ensure effective land use throughout the Province.

PROGRAM COMPONENTS

PLANNING — **9.0 STAFF-YEARS AND $ 536,900**

To provide planning services to ensure orderly land use and development throughout the Province.

REGULATORY — **10.5 STAFF-YEARS AND $ 413,300**

To ensure that individuals and municipal units carry out land development within legislative limits.

FINANCIAL — **0.0 STAFF-YEARS AND $ 666,300**

To provide financial assistance to unincorporated areas and municipalities in the development of land use plans.

URBAN CORE — **1.0 STAFF-YEARS AND $ 858,500**

To provide liasion with the various groups and agencies involved in urban core development and to implement provincial policy on urban core development and the mainstreet program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **20.5 STAFF-YEARS AND $ 2,475,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	690,600
Other Services.....	350,300
Materials & Supplies.....	10,100
Property & Equipment.....	7,600
Contributions, Grants, etc.....	1,416,400
TO BE VOTED..... $	**2,475,000**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-04 - PROPERTY VALUATION

PROGRAM OBJECTIVE

To value all property in the province at real and true value as of a specified date.

PROGRAM COMPONENT

ASSESSMENT — **176.3 STAFF-YEARS AND $ 6,551,600**

To estimate the real and true value of all new or existing real property parcels in the province and produce tax bases for municipal, provincial, school district taxation and business improvement area levies.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **176.3 STAFF-YEARS AND $ 6,551,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	5,039,500
Other Services.....	1,375,400
Materials & Supplies.....	100,600
Property & Equipment.....	36,100
TO BE VOTED..... $	**6,551,600**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-05 - PROVINCIAL EMERGENCY MEASURES

PROGRAM OBJECTIVE

To prepare governments and private authorities to act effectively to mitigate the effect of natural or man-made disasters on persons or properties.

PROGRAM COMPONENTS

ORGANIZATION - ADMINISTRATION - LOGISTICS — **5.0 STAFF-YEARS AND $ 210,100**

To provide administrative and logistic support to all Emergency Measures Organization program components and to act for the branch in inter-departmental and inter-governmental affairs.

COMMUNITY PLANS AND TRAINING — **3.0 STAFF-YEARS AND $ 206,100**

To develop and foster emergency preparedness at the community level throughout the province.

OPERATIONS - EMERGENCY PREPAREDNESS — **3.0 STAFF-YEARS AND $ 260,600**

To develop, maintain and test provincial emergency plans and preparedness for peacetime hazards and to maintain an outline wartime plan.

EMERGENCY OPERATIONS — **0.0 STAFF-YEARS AND $ 1,700**

To assume authority on behalf of the provincial government for control of emergency operations and response to any emergency condition beyond the capability or resources of any municipal or non-incorporated area of the province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **11.0 STAFF-YEARS AND $ 678,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	324,600
Other Services.....	271,200
Materials & Supplies.....	38,700
Property & Equipment.....	37,500
Contributions, Grants, etc.....	6,500
TO BE VOTED..... $	**678,500**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-06 - ENVIRONMENTAL SERVICES

PROGRAM OBJECTIVE

To provide services to other branches of the Department, such as assessment of parameters relating to environmental quality and analytical services. In addition, staff administer the Pesticide Control Act and coordinate environmental impact assessments of major projects.

PROGRAM COMPONENTS

ENVIRONMENTAL SERVICES - ADMINISTRATION — **3.0 STAFF-YEARS AND $ 96,500**

To ensure that the programs administered by the Branch fulfill their mandates.

TOXIC SUBSTANCES — **4.9 STAFF-YEARS AND $ 172,600**

To ensure that toxic substances, including pesticides are stored, used, dispersed and disposed of in an acceptable and safe manner as prescribed by the Pesticides Control Act.

ANALYTICAL SERVICES — **11.2 STAFF-YEARS AND $ 416,600**

To provide laboratory services to the Department and to provide analytical assistance in identifying hazards in an environmental emergency.

PLANNING AND ASSESSMENT — **2.9 STAFF-YEARS AND $ 116,400**

To provide decision-makers, prior to making a decision, with information about the environmental risks of any major governmental capital project, as well as to articulate concepts of environmental policy development by participating on inter-agency committees.

FIELD SURVEYS — **6.5 STAFF-YEARS AND $ 236,300**

To establish the levels of contaminants that the natural environment (receiving waters or air) can assimilate without resulting in significant environmental damage.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **28.5 STAFF-YEARS AND $ 1,038,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	819,600
Other Services.....	118,400
Material & Supplies.....	74,700
Property & Equipment.....	25,700
Contributions, Grants, etc.....	-
TO BE VOTED..... $	**1,038,400**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-07 - POLLUTION CONTROL SERVICES

PROGRAM OBJECTIVES

To ensure that New Brunswick's air and water resources are maintaining acceptable quality levels and that solid, municipal and hazardous wastes are disposed of in a safe and sanitary manner.

PROGRAM COMPONENTS

POLLUTION CONTROL - ADMINISTRATION — **6.3 STAFF-YEARS AND $ 224,300**

To ensure that the programs administered by the Branch fulfill their mandates.

AIR QUALITY — **5.6 STAFF-YEARS AND $ 258,200**

To ensure that acceptable air quality is maintained in New Brunswick. This objective is complemented by the following sub-objectives:
a) establish criteria with respect to air quality,
b) maintain and develop legislation and guidelines with respect to emissions of pollutants into the air,
c) conduct assessments by monitoring and modelling,
d) prescribe remedial action where criteria are not being met.

SOLID WASTE — **2.9 STAFF-YEARS AND $ 341,400**

To ensure that governmental, municipal, industrial and commercial waste management and disposal activity do not adversely impact the physical environment of the Province.

INDUSTRIAL WASTES — **5.5 STAFF-YEARS AND $ 234,700**

To ensure that all industrial sources of water pollution meet acceptable design and operating standards.

FIELD INSPECTION SERVICES — **7.8 STAFF-YEARS AND $ 273,300**

To provide the Department with a field inspection service which responds quickly and efficiently to environmental emergencies, and to enforce legislation administered by the Department of the Environment.

SANITARY ENGINEERING — **5.5 STAFF-YEARS AND $ 211,200**

To ensure that all sanitary wastes generated within the Province receive adequate degree of treatment before being discharged to the environment.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **33.6 STAFF-YEARS AND $ 1,543,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,038,900
Other Services.....	451,500
Material & Supplies.....	23,200
Property & Equipment.....	29,400
Contributions, Grants, etc.....	100
TO BE VOTED..... $	**1,543,100**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-08 - WATER RESOURCES MANAGEMENT

PROGRAM OBJECTIVE

To effectively manage the Province's water resources.

PROGRAM COMPONENTS

WATER RESOURCES - ADMINISTRATION — **3.9 STAFF-YEARS AND $ 130,000**

To ensure that the programs administered by the Branch fulfill their mandate.

DEVELOPMENT — **5.8 STAFF-YEARS AND $ 279,600**

To encourage and supervise appropriate use and development of the Province's water resources.

ASSESSMENT — **6.8 STAFF-YEARS AND $ 363,600**

To determine the characteristics and availability of the Province's water resources and to make this information readily available.

FLOOD DAMAGE REDUCTION — **1.9 STAFF-YEARS AND $ 218,300**

To reduce the potential damages along the shores of lakes and rivers by providing an effective flood forecasting service. This service includes provision of flood risk maps of various areas within the Province which are prone to flooding.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **18.4 STAFF-YEARS AND $ 991,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	600,200
Other Services.....	353,100
Material & Supplies.....	17,700
Property & Equipment.....	8,400
Contributions, Grants, etc.....	12,100
TO BE VOTED..... $	**991,500**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-10 - MUNICIPAL SEWAGE GRANTS

PROGRAM OBJECTIVES

To provide financial inducement to municipalities to adequately collect and treat municipal sewage.

PROGRAM COMPONENTS

MUNICIPAL SEWAGE GRANTS	**0.0 STAFF-YEARS AND $**	**8,964,200**

To provide 79 municipalities with scheduled payments in accordance with signed agreements (150 agreements).

SPECIAL STIMULATION GRANTS	**0.0 STAFF-YEARS AND $**	**840,000**

To provide 9 municipalities with financial assistance to maintain the annual user charges to a predetermined level.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**9,804,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	9,804,200
TO BE VOTED..... $	**9,804,200**

PROGRAM 55-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	**0.0 STAFF-YEARS AND $**	**1**

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..... $	1
TO BE VOTED..... $	**1**

TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT..... $	263,014,301
Less amounts authorized by law.....	28,162
TO BE VOTED..... $	262,986,139

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
55 50	8,307,000	8,553,000	8,308,000	Capital Grants - Water Pollution Control.....		9,750,000
				TO BE VOTED.....	9,750,000	
51	-	-	185,000	Disposal Sites - Controlled Waste....		150,000
				TO BE VOTED.....	150,000	
52	4,498,281	4,500,000	4,500,000	General Municipal Stimulation Grants..		4,500,000
				TO BE VOTED.....	4,500,000	
53	-	-	410,000	Fairvale Water Project.....		100,000
				TO BE VOTED.....	100,000	
54				Solid Waste Control.....		800,000
				TO BE VOTED.....	800,000	
58	-	2	-	Capital Development Projects-C.I.C....		1
				TO BE VOTED.....	1	
	12,805,281	13,053,002	13,403,000	TOTAL - CAPITAL ACCOUNT.....		15,300,001
				TO BE VOTED.....	15,300,001	

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

LOANS AND ADVANCES

55 80	Local Government Service - TO BE VOTED.....	$ 10,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$ 10,000

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	262,986,139
Total Capital Account - TO BE VOTED.....	15,300,001
Total Loans and Advances - TO BE VOTED.....	10,000
GRAND TOTAL - TO BE VOTED.....	$ 278,296,140

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
63 02	18,260,916	17,646,600	20,194,000	Grants and Subsidies.....	18,311,800
40	-	-	-	Non-Capital Development Projects - C.I.C.	-
	18,260,916	17,646,600	20,194,000	TOTAL - NEW BRUNSWICK HOUSING CORPORATION.....	18,311,800

RECONCILIATION STATEMENT

	19,463,816	18,996,600		1. Previously Published Data
			21,555,000	2. Revised Current Year
				3. Government Reorganization
	(1,202,900)	(1,350,000)	(1,361,000)	3.1 Rental Assistance Program transferred to Income Assistance
	18,260,916	17,646,600	20,194,000	TOTAL - NEW BRUNSWICK HOUSING CORPORATION

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

PROGRAM 63-02 - GRANTS AND SUBSIDIES

PROGRAM OBJECTIVES

To develop and implement housing and related policies under the New Brunswick Housing Act that are designed to assist individuals and families in the acquisition and/or retention of suitable accommodations within reasonable and affordable costs.

To provide affordable rental housing to low income families.

To provide information on current methods of energy conservation in residential construction.

PROGRAM COMPONENT

GRANTS AND SUBSIDIES	**256.0 STAFF-YEARS AND**	**$ 18,311,800**
TOTAL ESTIMATE OF RESOURCES REQUIRED	**256.0 STAFF-YEARS AND**	**$ 18,311,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	18,311,800
		18,311,800
Less amounts authorized by law		28,162
**TO BE VOTED..... **	**$**	**18,283,638**

TOTAL - NEW BRUNSWICK HOUSING CORPORATION.....	**$**	**18,311,800**
Less amounts authorized by law.....		28,162
TO BE VOTED.....	**$**	**18,283,638**

NEW BRUNSWICK HOUSING CORPORATION
LOANS AND ADVANCES

63 70	New Brunswick Housing Corporation - TO BE VOTED.....	$ 13,230,100
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$ 13,230,100

NEW BRUNSWICK HOUSING CORPORATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$ 18,283,638
Total Capital Account - TO BE VOTED.....	-
Total Loans and Advances - TO BE VOTED.....	13,230,100
GRAND TOTAL - TO BE VOTED.....	$ 31,513,738

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
65 02	-	1	-	New Brunswick Occupational Health and Safety Commission.....	1
	-	1	-	TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION.....	1

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

PROGRAM 65-02 - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

PROGRAM OBJECTIVES

The administration and enforcement of the Occupational Health and Safety Act, its regulations and the Occupational Health and Safety Commission Act, in order to ensure that all workers have a safe and healthy work environment. To promote and relay an understanding of, acceptance of and compliance to the Act; and developing and conducting educational programs to stress awareness of occupational health and safety.

PROGRAM COMPONENTS

POLICY, PLANNING AND ADMINISTRATION	**0.0 STAFF-YEARS AND $**	**0**

Operation of the corporate Commission, provision of administrative support services, conducting policy and legislation research, developing and maintaining information systems, developing and publishing health and safety information and developing guidelines, standards, manuals and procedures.

HEALTH AND SAFETY SERVICES	**0.0 STAFF-YEARS AND $**	**1**

Conducting inspections, carrying out monitoring, ensuring functioning of joint health and safety committees, investigating accidents and providing technical information and support in occupational health and safety and implementation of various occupational health and safety education programs, with emphasis on joint health and safety committees.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	1
TO BE VOTED..... $	1

TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION..... $	1
Less amounts authorized by law.....	-
TO BE VOTED..... $	1

NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

SUMMARY OF EXPENDIURES

Total Ordinary Account - TO BE VOTED	$	1
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	1

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

VOTE	1984/85 ACTUAL EXPENDITURE $	1985/86 BUDGET ESTIMATE $	1985/86 REVISED ESTIMATE $	PROGRAM	1986/87 BUDGET ESTIMATE $
70 02	4,189,883	4,145,100	4,182,900	Office of the Comptroller.....	4,653,000
	4,189,883	4,145,100	4,182,900	TOTAL - OFFICE OF THE COMPTROLLER....	4,653,000

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

PROGRAM 70-02 - OFFICE OF THE COMPTROLLER

PROGRAM OBJECTIVES

The Comptroller pursuant to the Financial Administration Act is required:

To co-ordinate the central processing and accounting activities for all financial transactions of the Province and to prepare financial information reports thereon for the Minister of Finance; and

To provide independent assurance that management systems, procedures and internal controls operate economically and efficiently and that program results are achieved through effective compliance with established legislative authority, policies, plans and regulations.

PROGRAM COMPONENTS

ADMINISTRATIVE SERVICES — **6.0 STAFF-YEARS AND $ 302,400**

To provide the department with general administration;

To approve and co-ordinate the implementation of the annual program activities; and

To formulate departmental policy.

ACCOUNTING SERVICES — **66.0 STAFF-YEARS AND $ 3,431,500**

To ensure the proper receipt, recording and disposition of public money.

To monitor disbursement from the Consolidated Fund; and

To control the account classifications, maintain the financial information system, co-ordinate procedures and prepare financial information reports related to the Consolidated Fund.

AUDIT SERVICES — **21.0 STAFF-YEARS AND $ 919,100**

To serve as the Internal Auditors of the Province for the purpose of:

Ensuring that disbursements from the Consolidated Fund are made in accordance with established legislative authority, regulations, government policy and directives of the Board of Management;

Appraising financial and management internal controls for computer-based information and manual operating systems;

Ensuring that management has given due regard to economy, efficiency and effectiveness and that accountability relationships are reasonably served in the operation(s) of government programs; and

Conducting statutory audits as required by the legislative authority for the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **93.0 STAFF-YEARS AND $ 4,653,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....$	2,534,500
Other Services.....	2,033,800
Materials & Supplies.....	70,500
Property & Equipment.....	14,200
TO BE VOTED.....$	**4,653,000**

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	4,653,000
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	4,653,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
66 01	594,971	636,400	619,000	Administration.....	646,000
	594,971	636,400	619,000	TOTAL - OFFICE OF THE PREMIER.....	646,000

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

PROGRAM 66-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support for the operation of the Office of the Premier.

TOTAL ESTIMATE OF RESOURCES REQUIRED 15.0 STAFF-YEARS AND $ 646,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	469,100
Other Services		158,200
Materials & Supplies		18,700
		646,000
Less amounts authorized by law		44,740
TO BE VOTED	$	601,260

TOTAL - OFFICE OF THE PREMIER	$	646,000
Less amounts authorized by law		44,740
TO BE VOTED	$	601,260

OFFICE OF THE PREMIER
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	601,260
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	601,260

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
75 00	335,599,813	373,182,500	373,182,500	Interest, Exchange, Amortization and Expenses.....	395,641,100
	248,146	900,000	900,000	Charges of Management.....	900,000
	335,847,959	374,082,500	374,082,500	TOTAL - SERVICE OF THE PUBLIC DEBT.....	396,541,100

- NOTES -

PROGRAM ESTIMATES
SERVICE OF PUBLIC DEBT
ORDINARY ACCOUNT

PROGRAM 75-00 - SERVICE OF PUBLIC DEBT

PROGRAM OBJECTIVE

Servicing the debt of the Province to cover the cost of interest, exchange, amortization and other related expenses.

PROGRAM COMPONENTS

INTEREST, EXCHANGE, AMORTIZATION AND EXPENSE	0.0 STAFF-YEARS AND $	400,000,000
CHARGES OF MANAGEMENT	0.0 STAFF-YEARS AND $	900,000
TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	400,900,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Interest, exchange, amortization and expense	$	400,000,000
Charges of Management		900,000
		400,900,000
Less amounts charged to subsidized loan programs		4,358,900
TOTAL - SERVICE OF THE PUBLIC DEBT		396,541,100
Less amount authorized by law		395,641,100
TO BE VOTED	$	900,000

TOTAL - SERVICE OF PUBLIC DEBT	$	396,541,100
Less amount authorized by law		395,641,100
TO BE VOTED	$	900,000

SERVICE OF PUBLIC DEBT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	900,000
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	900,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
77 01	1,088,963	1,054,100	1,054,100	Administration	984,000
02	4,779,931	4,901,500	5,051,500	General Services	4,892,800
03	22,311,324	23,652,100	23,652,100	Public Works and Accommodations	26,673,300
04	1,286,023	1,384,000	1,384,000	Information Systems Division	2,071,800
	29,466,241	30,991,700	31,141,700	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES	34,621,900

- NOTES -

The 1986-87 Budget Estimate includes Construction Engineering Services staff transferred to Supply and Services from the Departments of Education, Health and Community Services, and Tourism, Recreation and Heritage.

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-01 ADMINISTRATION

PROGRAM OBJECTIVES

The Administration Division is responsible for providing a milieu that is conducive to a smooth operation of the other divisions within the Department. Includes Finance and Accounting, Personnel and Payroll, Central Records, and Research and Planning. Also provides for the Ministers and Deputy Ministers Office expenses.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **22.6 STAFF-YEARS AND $ 984,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	649,100
Other Services		296,600
Materials & Supplies		34,300
Property & Equipment		4,000
		984,000
Less amounts authorized by law		28,162
TO BE VOTED	$	955,838

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-02 - GENERAL SERVICES

PROGRAM OBJECTIVES

To provide various supporting services to all government departments.

PROGRAM COMPONENTS

CENTRAL STORES — **8.8 STAFF-YEARS AND $ 311,000**

To provide a central warehousing operation to: (a) take advantage of bulk purchases for commonly used office supplies; (b) provide low cost storage for a variety of business forms; (c) ensure that office supplies are purchased using economic order quantity techniques while maintaining minimum inventory levels; (d) provide a central clearing house for surplus office furniture. (All costs are recovered by chargeback).

PRINTING & COPYING SERVICES — **15.9 STAFF-YEARS AND $ 1,332,400**

To provide printing and fastcopy services to all government departments at a minimum cost and with reasonable turnaround time. Auditron controlled self-service copiers are provided and maintained in high density office locations. (All costs are recovered by chargebacks).

CENTRAL PURCHASING AND TELEX — **19.5 STAFF-YEARS AND $ 749,200**

To provide a central purchasing service to: (a) ensure all purchases are made at optimum price, delivery and quality; (b) ensure all supplies are purchased in accordance with the Public Purchasing Act and its regulations; (c) ensure that all registered vendors are given an equal opportunity to compete for government business; (d) maximize the amount of New Brunswick manufactured content in all purchases.

To provide an efficient central telex service for the receiving and transmission of government telex messages.

MAIL SERVICES — **11.0 STAFF-YEARS AND $ 382,700**

To provide a central postal service to: (a) ensure that incoming mail is sorted as efficiently as possible; (b) ensure the reliable and efficient delivery of mail to all government buildings; (c) ensure the reliable and efficient pick-up of mail at all government buildings and its delivery to the post office; (d) ensure the efficient insertion and posting of large government mailings.

PHOTOGRAMMETRY SERVICES — **7.0 STAFF-YEARS AND $ 175,000**

To provide photographic and related services to all government departments.

PUBLISHING SERVICES — **13.0 STAFF-YEARS AND $ 702,100**

To publish, print and distribute official government documents tabled in the Legislature or under the authority of Acts, Regulations and Orders-In-Council. To supply general type-setting services to all government departments and to provide a central forms design and management service to government.

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

TRANSLATION BUREAU — **61.5 STAFF-YEARS AND $ 2,683,800**

To provide translation, interpretation and terminology services to government departments and agencies in order for them to deliver their services in both official languages and comply with the provisions of the Official Languages of New Brunswick Act.

PROVISION FOR LOSSES — **0.0 STAFF-YEARS AND $ 200,000**

To provide for the possible non-collection of loans.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **136.7 STAFF-YEARS AND $ 6,536,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 3,784,900
Other Services	1,870,100
Materials & Supplies	593,100
Property & Equipment	88,100
Debt & Other Charges	200,000
	6,536,200
Less chargebacks	1,643,400
TO BE VOTED	**$ 4,892,800**

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-03 - PUBLIC WORKS AND ACCOMMODATIONS

PROGRAM OBJECTIVES

To provide suitable accommodations to all government departments.

PROGRAM COMPONENTS

DESIGN & CONSTRUCTION MANAGEMENT — **43.7 STAFF-YEARS AND $ 420,800**

To provide management in the Planning, Design, Construction and major renovations of buildings.

This expertise is also applied to the planning and renovations connected with capital costs of government rented space.

PROPERTY MANAGEMENT — **5.0 STAFF-YEARS AND $ 215,800**

To maintain a service which will provide the expertise for the purchase, rental, and disposal of government properties.

To research, identify, and catalogue all government-owned properties under the administration and control of the Minister of Supply and Services and to supply a similar service to other departments as required.

RENTED QUARTERS — **4.0 STAFF-YEARS AND $ 11,505,200**

To meet the accommodation needs of government where self-owned buildings are not available. Lease obligations are met along with providing service and maintenance for these leased buildings.

OPERATIONS — **107.0 STAFF-YEARS AND $ 14,531,500**

To operate and maintain government owned properties.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **159.7 STAFF-YEARS AND $ 26,673,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,382,300
Other Services.....	20,184,000
Materials & Supplies.....	3,085,200
Property & Equipment.....	21,800
TO BE VOTED..... $	**26,673,300**

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-04 - INFORMATION SYSTEMS DIVISION

PROGRAM OBJECTIVES

Through the effective development and deployment of a highly skilled staff and through the economics of scale of a central computer facility, to provide a cost effective service to meet the requirements of all government departments.

To make available to all government departments a source of technical advice and assistance so that computer technology is employed in a manner that improves delivery of service and effectively increases their ability to meet objectives.

To provide a formal educational process that will contribute to effective use of computer technology in their areas of responsibility ($12,959,300 is recovered by chargeback).

TOTAL ESTIMATE OF RESOURCES REQUIRED — **170.0 STAFF-YEARS AND $ 2,071,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 5,587,100
Other Services	8,315,500
Materials & Supplies	580,300
Property & Equipment	398,200
Debt & Other Charges	150,000
	15,031,100
Less chargebacks	(12,959,300)
TO BE VOTED	**$ 2,071,800**

TOTAL - DEPARTMENT OF SUPPLY AND SERVICES	$ 34,621,900
Less amounts authorized by law	28,162
TO BE VOTED	$ 34,593,738

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
77 50	75,754,831	79,751,000	78,270,000	Provincial Buildings - Relating to:....		120,945,800
				Department of Supply and Services - Regular Projects.	8,586,500	
				Department of Advanced Education.....	6,700,000	
				Department of Agriculture...	60,000	
				Department of Alcoholism and Drug Dependency Commission..	95,000	
				Department of Education		
				Public Schools.....	38,916,800	
				Major Repairs.....	8,368,000	
				Department of Fisheries.....	365,000	
				Department of Health and Community Services		
				Hospital Construction....	50,800,000	
				Department of Justice.....	2,495,000	
				The Legislative Assembly....	395,000	
				Department of Tourism Recreation and Heritage.....	1,864,500	
				Department of Transportation	2,300,000	
				TO BE VOTED.....	120,945,800	
58	-	1	-	Capital Development Projects - C.I.C..		1
				TO BE VOTED.....	1	
	75,754,831	79,751,001	78,270,000	TOTAL - CAPITAL ACCOUNT.....		120,945,801
				TO BE VOTED.....	120,945,801	

- NOTES -

Effective April, 1986 the major portion of the Capital construction budgets of the Departments of Advanced Education, Education, Health and Community Services, Tourism Recreation and Heritage were transferred to the Department of Supply and Services.

DEPARTMENT OF SUPPLY AND SERVICES
LOANS AND ADVANCES

77 80	Renovations and Operation of Algonquin Hotel - TO BE VOTED	$	385,000
81	Data Processing Equipment - TO BE VOTED		750,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED	$	1,135,000

DEPARTMENT OF SUPPLY AND SERVICES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	34,593,738
Total Capital Account - TO BE VOTED		120,945,801
Total Loans and Advances - TO BE VOTED		1,135,000
GRAND TOTAL - TO BE VOTED	$	156,674,539

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
80 01	2,854,651	2,916,700	2,868,400	Administration.....	2,012,500
02	1,242,287	559,800	559,800	Planning and Development.....	782,200
03	10,681,193	10,433,200	10,546,100	Provincial Parks and Historic Sites....	10,533,300
04	4,159,717	4,233,600	4,249,600	Marketing.....	3,800,500
05	3,499,833	3,745,000	3,745,000	Sport and Recreation.....	3,556,700
06	8,594,699	8,520,700	8,732,900	Culture and Heritage.....	9,090,300
40	-	3	-	Non-Capital Development Projects-C.I.C.	1
	31,032,380	30,409,003	30,701,800	TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE.....	29,775,501

RECONCILIATION STATEMENT

43,215,736	41,274,403	41,441,800	1. Previously Published Data
			2. Government Reorganization
(11,352,829)	(10,053,000)	(10,053,000)	2.1 Student Aid transferred to Department of Income Assistance
(329,109)	(291,900)	(291,900)	2.2 Craft Education transferred to Department of Advanced Education and Training
(262,633)	(252,000)	(126,600)	2.3 Legislative Library transferred to the Legislative Assembly
(238,785)	(268,500)	(268,500)	2.4 Cultural Cooperation transferred to Executive Council
31,032,380	30,409,003	30,701,800	TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

- NOTES -

Construction and Engineering Services staff have been transferred to Department of Supply and Services in the 1986-87 Budget Estimate.

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support, financial, budget and human resource services to all departmental programs.

PROGRAM COMPONENT

GENERAL ADMINISTRATION — 40.2 STAFF-YEARS AND $ 2,012,500

To provide administrative services and associated costs for the Minister and Deputy Minister's Office; provide financial accounting and central payroll services, administrative services to all contracts and agreements, central records and library system, budget preparation and control, audit control of revenue activities, departmental inventory control, work processing center, and human resource management. Also, provides for salary and associated costs for the Tourism Advisory Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 40.2 STAFF-YEARS AND $ 2,012,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,339,800
Other Services		482,100
Materials & Supplies		106,000
Property & Equipment		23,600
Contributions, Grants, etc.		37,200
Debt Charges and Others		23,800
		2,012,500
Less amounts authorized by law		28,162
TO BE VOTED	**$**	**1,984,338**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-02 - PLANNING & DEVELOPMENT

PROGRAM OBJECTIVE

To encourage and assist in the orderly development of viable private sector services and facilities in the New Brunswick tourism industry, through the provision of Tourism research and evaluation, policy planning, and business services.

PROGRAM COMPONENTS

BUSINESS SERVICES	**4.0 STAFF-YEARS AND $**	**174,000**

To assist and provide financial consultation to entrepreneurs operating tourist attractions, services, or facilities and to conduct financial viability assessments and recommend financial incentives.

RESEARCH AND EVALUATION	**6.4 STAFF-YEARS AND $**	**209,600**

To conduct, analyse and evaluate, and report on various research projects fundamental to meeting the marketing and supply development needs of government related to the Tourism Industry.

PLANNING AND POLICY	**9.0 STAFF-YEARS AND $**	**398,600**

To advise the department, other agencies and the Tourism Industry on policy, plans, and programs for optimum long term development of the industry. To negotiate and coordinate Federal-Provincial agreements relative to the Tourism Industry.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**19.4 STAFF-YEARS AND $**	**782,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	699,800
Other Services.....		76,200
Materials & Supplies.....		6,200
TO BE VOTED.....	$	**782,200**

PROGRAM ESTIMTES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-03 - PROVINCIAL PARKS AND HISTORIC SITES

PROGRAM OBJECTIVE

To develop, maintain and operate all department facilities in the Province including provincial parks, tourist information centres, historic villages and sites; and to provide technical assistance to the tourist industry.

PROGRAM COMPONENTS

PROVINCIAL PARKS — 255.1 STAFF-YEARS AND $ 7,615,800

Development and operation of the provincial parks system, sixteen provincially operated tourist information centres and the provision of technical assistance to the tourist industry.

HISTORIC SITES — 156.4 STAFF-YEARS AND $ 2,917,500

To operate and maintain historic villages and sites for the promotion of appreciation and understanding of New Brunswick's history; and to conserve and interpret historic and heritage resources of provincial significance.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 411.5 STAFF-YEARS AND $ 10,533,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 7,017,100
Other Services.....	1,201,000
Materials & Supplies.....	1,009,400
Property and Equipment.....	260,300
Contributions, Grants, etc.....	905,300
Debt Charges and Other.....	140,200
TO BE VOTED.....	$ 10,533,300

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-04 - MARKETING

PROGRAM OBJECTIVE

To contribute towards increased tourist expenditures by marketing the facilities of the Province as a vacation destination.

PROGRAM COMPONENTS

ADVERTISING/COMMUNICATIONS — 11.5 STAFF-YEARS AND $ 2,473,600

To increase the awareness and image of the Province as a potential vacation destination through the implementation of advertising and editorial initiatives.

MARKET DEVELOPMENT — 10.0 STAFF-YEARS AND $ 546,700

To assist the industry in the orderly development of high-quality vacation packages and special interest products for consumers and the travel trade.

INFORMATION SERVICES — 10.4 STAFF-YEARS AND $ 540,300

To contribute towards an increase in the number of tourists and their length of stay in New Brunswick through the provision of timely and accurate information.

CRAFT PROMOTION — 4.0 STAFF-YEARS AND $ 239,900

To promote and assist in the development of the craft industry in and out of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 35.9 STAFF-YEARS AND $ 3,800,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,048,000
Other Services.....	2,642,200
Materials & Supplies.....	38,800
Property & Equipment.....	1,200
Contributions, Grants, etc.....	70,300
TO BE VOTED..... $	**3,800,500**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-05 - SPORT AND RECREATION

PROGRAM OBJECTIVE

To increase the level and quality of participation by New Brunswick citizens in Sport and Recreation activities and to help improve Sport and Recreation programs.

PROGRAM COMPONENTS

PROVINCIAL SPORT DEVELOPMENT	**11.0 STAFF-YEARS AND $**	**1,608,200**

To support and give direction to Provincial level sport organizations in the growth and improvement of amateur sport throughout the Province.

PROVINCIAL RECREATION DEVELOPMENT	**8.0 STAFF-YEARS AND $**	**907,700**

To support and give direction to provincial recreation organizations and municipalities in the growth and improvement of recreation opportunities throughout the Province.

COMMUNITY AND REGIONAL DEVELOPMENT	**18.0 STAFF-YEARS AND $**	**1,040,800**

To support and give direction to local and regional-level sport and recreation organizations in the growth and improvement of sport and recreation programs throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**37.0 STAFF-YEARS AND $**	**3,556,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,220,100
Other Services.....	375,500
Materials & Supplies.....	75,800
Property & Equipment.....	11,000
Contributions, Grants, etc.....	1,874,300
TO BE VOTED..... $	**3,556,700**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-06 - CULTURE AND HERITAGE

PROGRAM OBJECTIVE

To provide assistance and direction in the development, and preservation of activities related to the cultural and historical heritage of New Brunswick.

PROGRAM COMPONENTS

N. B. LIBRARY SERVICES — 221.5 STAFF-YEARS AND $ 5,443,300

To provide financial and administrative assistance and direction to the library system of New Brunswick.

MUSEUMS — 38.3 STAFF-YEARS AND $ 1,354,000

To collect, research, preserve, interpret and exhibit the history, natural science and artistic achievements of New Brunswick.

CULTURAL DEVELOPMENT — 8.5 STAFF-YEARS AND $ 1,398,700

To provide assistance and promotion in the development and activities of the visual, literary, performing arts and multicultural components of the cultural community of New Brunswick.

PROVINCIAL ARCHIVES — 29.5 STAFF-YEARS AND $ 894,300

To ensure the preservation and availability of valuable public and private sector records having a bearing on the history of New Brunswick and to provide for the efficient management and disposition of government records.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 297.8 STAFF-YEARS AND $ 9,090,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,462,000
Other Services.....	198,800
Materials & Supplies.....	128,000
Property & Equipment.....	63,100
Contributions, Grants, etc.....	7,238,400
TO BE VOTED..... $	**9,090,300**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and projects..... $	1
TO BE VOTED..... $	1

TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE..... $	29,775,501
Less amounts authorized by law.....	28,162
TO BE VOTED..... $	29,747,339

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM		1986-87 BUDGET ESTIMATE $
80 51	4,161,935	2,271,000	2,371,000	Park Tourism and Heritage Facilities.....		2,413,000
				TO BE VOTED.....	2,413,000	
58	-	2	-	Capital Development Projects - C.I.C...		1
				TO BE VOTED.....	1	
	4,161,935	2,271,002	2,371,000	TOTAL - CAPITAL ACCOUNT.....		2,413,001
				TO BE VOTED.....	2,413,001	

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
LOANS AND ADVANCES

80 81	For the Purchase of Vehicles - TO BE VOTED.....	$ 275,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$ 275,000

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	29,747,339
Total Capital Account - TO BE VOTED.....		2,413,001
Total Loans and Advances - TO BE VOTED.....		275,000
GRAND TOTAL - TO BE VOTED.....	$	32,435,340

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
40 01	14,004,607	14,947,100	14,947,100	Administration.....	15,561,200
02	6,405,270	6,008,400	6,170,200	Motor Vehicle.....	8,152,300
03	49,381,079	49,013,000	49,013,000	Maintenance.....	48,209,300
04	30,035,939	30,761,700	32,761,700	Snow Control.....	30,969,800
05	4,779,114	4,916,300	4,916,300	Bridge and Highway Construction.....	4,832,900
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
47	-	1	-	Machinery and Equipment Operations.....	1
49	-	1	-	Payroll Distribution.....	1
	104,606,009	105,646,503	107,808,300	TOTAL - DEPARTMENT OF TRANSPORTATION...	107,725,503

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative, financial, personnel and budgeting support for all departmental programs and to implement regulations and policies covering the operation of the Provincial Highway System.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION - HEAD OFFICE — **97.1 STAFF-YEARS AND $ 4,050,400**

To provide administrative support services including: administration of Sureties related to contracts; stenographic and clerical support services; insurance and damage claims; departmental inventory control; administrative support to all contracts and agreements; budget preparation and control; accounting; internal audit; personnel management.

To provide liaison with the Government of Canada concerning cost-sharing programs together with preparation of final contract documents for tender call: Contract Administration and Contract Audit.

PAYROLL BURDEN TO DEPARTMENT PROGRAMS — **0.0 STAFF-YEARS AND $ 3,226,500**

To provide the necessary funds to support payroll burden for all departmental programs: Unemployment Insurance, Blue Cross, Worker's Compensation.

DISTRICT ADMINISTRATION — **180.4 STAFF-YEARS AND $ 6,135,900**

To provide administrative, technical and professional support to all highway projects and activities within the 12 districts: roads maintenance, snow and ice control, project management capital construction, inventory control, municipal agreements (designated highways), municipal contract agreements, enforcement spring weights regulations, administrative support to budget preparation and control, accounting and clerical services, solid waste disposal.

MUNICIPAL MAPPING — **17.5 STAFF-YEARS AND $ 454,100**

To provide the Department and municipalities with the following support services: municipal mapping, assessment mapping, graphic services, subdivision control in non-incorporated areas.

TRANSPORTATION AND COMMUNICATION POLICY — **11.9 STAFF-YEARS AND $ 867,600**

Develop provincial transportation and communication policies which support New Brunswick's economic and social development goals and negotiate with federal, provincial and municipal agencies, carriers and shippers with respect to their adoption; encourage development by air, surface and marine transportation services; consult with other governments; coordinate representations to Federal Government and regulatory agencies; participate in Federal-Provincial committees; fund and interface with transportation agencies supported by Provincial Government (Atlantic Provinces Transportation Commission, Freight Audit Service); promote development of telecommunications including broadcasting and Cable TV; analyze transportation and communications issues; work with carriers, shippers, broadcasters to ensure policy goals are achieved; liaison with Canadian Transport Commission re Railway Crossing Projects.

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

REGULATORY BOARDS — **7.5 STAFF-YEARS AND $ 355,300**

To regulate and supervise the activities of public utilities, motor carriers, automobile insurance companies and securities sales in the Province in accordance with legislation and government policy.

Public Utilities Board - regulate public utilities and automobile insurers; approve rates and charges; investigate complaints from public; ensure protection of public interest; hear appeals on Securities Act.

Motor Carrier Board - regulate public motor carriers operating in the Province; issue motor carrier licenses; ensure that public convenience and necessity are promoted in provision of motor carrier services.

VEHICLE MANAGEMENT — **13.0 STAFF-YEARS AND $ 471,400**

To provide management services for the operation of a provincial vehicle fleet.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **327.4 STAFF-YEARS AND $ 15,561,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	11,759,700
Other Services.....	3,049,800
Materials & Supplies.....	339,100
Property & Equipment.....	101,400
Contributions, Grants, etc.....	233,400
Debt Charges and Other.....	161,500
	15,644,900
Less amounts charged to other programs.....	83,700
	15,561,200
Less amounts authorized by law....	28,162
TO BE VOTED..... $	**15,533,038**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-02 - MOTOR VEHICLE

PROGRAM OBJECTIVE

To provide for the collection of revenue and the maintenance of records associated with drivers and vehicles and to implement, maintain and enforce acts relating to the safe movement of persons and property on streets and highways.

PROGRAM COMPONENTS

ADMINISTRATION - MOTOR VEHICLE — **121.3 STAFF-YEARS AND $ 6,492,700**

To provide for collection of revenue and maintaining of records associated with drivers and vehicles and establishing, maintaining and enforcing of Acts relating to the safe movement of persons and property on streets and highways.

PROVISION FOR LOSSES — **0.0 STAFF-YEARS AND $ 800,000**

To provide for losses in the Unsatisfied Judgment Fund.

COMMERCIAL VEHICLE ENFORCEMENT — **34.6 STAFF-YEARS AND $ 859,600**

To develop commercial vehicle policies which encourage the efficient movement of goods in support of provincial economic objectives. To minimize damage to highways by the administration of Provincial Acts and Regulations pertaining to commercial vehicles: develop commercial vehicle limits (allowable weight, size, etc.) in coordination with other governments while considering present highway infrastructure; operate permanent highway scales; issue oversized and/or overweight permits for commercial vehicles carrying loads that cannot be readily broken down for separate cartage after conducting analysis of highway infrastructure; administering spring weight restrictions.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **155.9 STAFF-YEARS AND $ 8,152,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,352,800
Other Services.....	3,519,000
Materials & Supplies.....	474,300
Property & Equipment.....	5,000
Contributions, Grants, etc.....	1,200
Debt Charges and Other.....	800,000
TO BE VOTED..... $	**8,152,300**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-03 - MAINTENANCE

PROGRAM OBJECTIVE

To provide for the maintenance of all designated highways together with the operation of the Province's ferry services.

PROGRAM COMPONENTS

FERRY OPERATIONS — **107.9 STAFF-YEARS AND $ 9,067,400**

To provide for the operation of the ferry services and wharf maintenance.

BRIDGE MAINTENANCE — **152.5 STAFF-YEARS AND $ 7,762,100**

To provide for maintenance of all Provincial highway structures.

ROADS - MAINTENANCE — **378.9 STAFF-YEARS AND $ 21,554,200**

To provide for maintenance of highways designated by the Minister under the Highway Act.

ROADS - MUNICIPAL — **0.0 STAFF-YEARS AND $ 851,400**

To provide the necessary funds for summer maintenance on designated highways within municipalities, together with contractual services with villages.

DUMP MAINTENANCE — **30.7 STAFF-YEARS AND $ 2,406,300**

To maintain and operate all sanitary landfills outside municipalities together with provision of services contracted with municipalities for solid waste disposal not provided for by the Department.

RESOURCE ACCESS ROADS — **1.8 STAFF-YEARS AND $ 174,800**

To provide maintenance of roads classified under the Highway Act as resource access: grading, ditching, gravelling, replacement of culverts.

BUILDING MAINTENANCE — **2.3 STAFF-YEARS AND $ 324,700**

To provide for ground, building maintenance and renovations to maintenance depots, garages, and other buildings operated by the Department.

TRAFFIC ENGINEERING BRANCH — **60.3 STAFF-YEARS AND $ 3,955,900**

To provide for traffic engineering services, including striping, signing and lighting on designated highways.

TECHNICAL SERVICES BRANCH — **37.9 STAFF-YEARS AND $ 1,536,900**

To provide the necessary technical and professional support to carry out the maintenance of the Provincial Highway System together with the provision of support services to snow removal and ice control on designated highways.

RAILWAY - HIGHWAY INTERSECTION MAINTENANCE — **0.0 STAFF-YEARS AND $ 575,600**

To ensure that public safety is protected through the provision of adequate maintenance respecting that component of the highway system intersecting with the railroad - services contracted with CN and CP Rail.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **772.3 STAFF-YEARS AND $ 48,209,300**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	17,983,900
Other Services		19,688,900
Materials & Supplies		11,485,900
Property & Equipment		235,600
		49,394,300
Less amounts charged to other programs		1,185,000
TO BE VOTED	$	48,209,300

PROGRAM 40-04 - SNOW CONTROL

PROGRAM OBJECTIVE

To provide winter services including snow removal and ice control on designated highways.

PROGRAM COMPONENTS

SNOW CONTROL ACTIVITIES	347.6 STAFF-YEARS AND $	27,583,500

To provide snow removal and ice control services on all highways outside municipalities, together with contractual services with villages.

ROADS - WINTER SERVICES, MUNICIPALITIES	0.0 STAFF-YEARS AND $	3,386,300

To provide the necessary funds for snow removal and ice control on designated highways in municipalities.

TOTAL ESTIMATE OF RESOURCES REQUIRED	347.6 STAFF-YEARS AND $	30,969,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	8,112,100
Other Services		19,687,500
Materials & Supplies		3,170,200
TO BE VOTED	$	30,969,800

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-05 - BRIDGE AND HIGHWAY CONSTRUCTION

PROGRAM OBJECTIVE

To provide technical and professional support services for planning, design, land acquisition and construction of highways and bridges.

PROGRAM COMPONENTS

RIGHT OF WAY — **29.2 STAFF-YEARS AND $ 1,105,500**

To provide support services for the acquisition of property relating to the construction of highways and bridges together with the settlement of claims arising from same.

STRUCTURES BRANCH — **12.6 STAFF-YEARS AND $ 577,900**

To provide for the design of bridge structures and the supervision of construction of Provincial bridges.

HIGHWAY PLANNING — **19.5 STAFF-YEARS AND $ 909,700**

To provide long range and functional planning for a highway transportation system for the Province.

CONSTRUCTION BRANCH — **39.8 STAFF-YEARS AND $ 1,047,300**

To provide for administration and supervision of contracts covering grading, paving, crushing and work done by the Department on county projects, chipsealing and soil stabilization.

DESIGN BRANCH — **33.6 STAFF-YEARS AND $ 1,192,500**

To provide detailed design and estimates for an approved construction program and coordination of the Municipal Designated Highway Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **134.7 STAFF-YEARS AND $ 4,832,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,917,800
Other Services.....	990,900
Materials & Supplies.....	240,500
Property & Equipment.....	91,600
	5,240,800
Less amounts charged to other programs.....	407,900
TO BE VOTED..... $	**4,832,900**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT		
VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1
To provide for the implementation of ordinary account projects.		
TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects..... $	1
TO BE VOTED..... $	1

PROGRAM 40-47 - MACHINERY AND EQUIPMENT OPERATIONS

PROGRAM OBJECTIVE

Distribution of equipment costs, including maintenance and repair facilities to various departmental programs.

PROGRAM COMPONENT		
MACHINERY AND EQUIPMENT OPERATIONS	444.5 STAFF-YEARS AND $	1
TOTAL ESTIMATE OF RESOURCES REQUIRED	444.5 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	9,944,000
Other Services.....	4,250,400
Materials & Supplies.....	21,140,000
Property & Equipment.....	374,500
Debt Charges and Other.....	4,204,900
	39,913,800
Less amounts transferred to other programs.....	39,913,799
TO BE VOTED.....	1

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-49 - PAYROLL DISTRIBUTION

PROGRAM OBJECTIVE

Distribution of payroll charges assigned to specific projects and activities, carried out under both ordinary and capital accounts.

PROGRAM COMPONENT

PAYROLL DISTRIBUTION	344.5 STAFF-YEARS AND $	1
TOTAL ESTIMATE OF RESOURCES REQUIRED	344.5 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 12,695,400	
Less amounts transferred to other programs	12,695,399	
TO BE VOTED	$ 1	
TOTAL - DEPARTMENT OF TRANSPORTATION		$ 162,011,301
Less amounts transferred to other programs		54,285,798
		107,725,503
Less amounts authorized by law		28,162
TO BE VOTED		$ 107,697,341

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
CAPITAL ACCOUNT

VOTE	1984-85 ACTUAL EXPENDITURE $	1985-86 BUDGET ESTIMATE $	1985-86 REVISED ESTIMATE $	PROGRAM	1986-87 BUDGET ESTIMATE $
40 50	14,661,236	16,000,000	14,200,000	Permanent Bridges.....	15,000,000
				TO BE VOTED..... 15,000,000	
51	64,591,754	72,100,000	76,072,500	Permanent Highways.....	88,000,000
				TO BE VOTED..... 88,000,000	
55	23,226,351	23,200,000	22,600,000	Arterial Highways-M.O.T. Agreement..	7,200,000
				TO BE VOTED..... 7,200,000	
56	25,062,549	24,900,000	24,900,000	Highway Construction Upgrading/ Improvement Agreement.....	-
				TO BE VOTED..... -	
57	6,433,186	18,300,000	18,300,000	Transportation Development - Subsidiary Agreement.....	18,200,000
				TO BE VOTED..... 18,200,000	
58		1		Capital Development Projects-C.I.C..	1
				TO BE VOTED..... 1	
	133,975,076	154,500,001	156,072,500	TOTAL - CAPITAL ACCOUNT.....	128,400,001
				TO BE VOTED..... 128,400,001	

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

40 71	New Brunswick Transportation Authority - TO BE VOTED.....	$	20 000
80	For Purchase of Machinery and Equipment - TO BE VOTED.....		3,100,000
81	Central Vehicle- TO BE VOTED.....		1,770,000
85	Unsatisfied Judgement Fund Claims - TO BE VOTED.....		900,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$	5,790,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	107,697,341
Total Capital Account - TO BE VOTED.....		128,400,001
Total Loans & Advances - TO BE VOTED.....		5,790,000
GRAND TOTAL - TO BE VOTED.....	$	241,887,342

- NOTES -

SECTION C

ESTIMATES OF

GROSS REVENUE, CAPITAL RECOVERIES

AND

RECOVERIES OF LOANS AND ADVANCES

NOTE TO USERS

The revenue estimates have been prepared using the new departmental structure and responsibilities. As a result, the historical comparisons for 1984-85 and 1985-86 have also been allocated according to the changed responsibilities. Therefore, the individual revenues by department for these years may not be comparable to those previously published in the 1984-85 Public Accounts, in the 1985-86 Budget Estimates and in the Third Quarter Report for 1985.

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COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

FOR THE YEAR ENDING 31 MARCH 1987

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	DEPARTMENT	1986-87 BUDGET ESTIMATE
28,020.0	19,602.3	21,828.1	Department of Advanced Education and Training	19,841.5
8,125.4	9,532.4	7,064.4	Department of Agriculture	7,550.3
2,200.7	1,957.8	1,957.8	Alcoholism and Drug Dependency Commission	2,075.2
7.4	0.0	1.5	Board of Management	0.0
2,440.7	2,215.5	2,390.7	Department of Commerce and Technology	2,332.0
8,039.0	17,102.0	12,722.0	Community Improvement Corporation	15,452.0
13,667.7	4,301.0	4,090.3	Department of Education	4,018.6
0.6	0.0	0.0	Executive Council	0.0
1,971,575.7	2,176,745.0	2,223,459.6	Department of Finance	2,378,534.6
6,568.7	6,331.2	6,086.5	Department of Fisheries	7,462.4
32,054.5	27,518.7	24,746.3	Department of Forests, Mines and Energy	29,025.3
4,410.6	25,294.0	27,578.3	General Government	29,590.3
44,829.9	37,435.5	42,449.5	Department of Health and Community Services	40,271.4
101,000.5	103,854.2	103,913.4	Department of Income Assistance	115,849.1
27,563.6	27,780.7	29,061.2	Department of Justice	28,974.6
2,243.7	1,825.2	1,837.0	Department of Labour	1,977.0
50.5	20.5	17.8	Legislative Assembly	17.0
8,976.2	1,701.7	1,701.7	Maritime Provinces Higher Education Commission	1,558.3
969.5	977.9	962.0	Department of Municipal Affairs and Environment	995.8
7,963.9	5,418.0	5,960.0	New Brunswick Housing Corporation	5,612.0
67,269.6	71,597.7	71,597.7	New Brunswick Liquor Corporation	75,250.7
84.4	16.4	16.4	Office of the Comptroller	22.0
1,873.6	1,528.5	1,367.1	Department of Supply and Services	1,219.8
1,692.5	1,707.6	1,742.0	Department of Tourism, Recreation and Heritage	1,832.6
31,540.5	31,978.3	32,562.5	Department of Transportation	44,262.5
2,373,169.4	2,576,442.1	2,625,113.8	TOTAL: ORDINARY ACCOUNT	2,813,725.0

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

FOR THE YEAR ENDING 31 MARCH 1987

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Taxes	
355,601.2	381,900.0	400,400.0	Personal Income Taxes	433,000.0
64,482.0	79,600.0	70,100.0	Corporate Income Taxes	73,000.0
4,831.6	2,400.0	1,663.0	Metallic Minerals Tax	1,375.0
114,575.0	122,683.2	123,803.9	Provincial Real Property Tax	136,945.9
91,446.5	103,823.3	102,969.3	Municipal Real Property Tax	116,191.6
371,390.5	439,800.0	439,800.0	Social Services and Education Tax	481,000.0
105,070.9	113,400.0	113,400.0	Gasoline and Motive Fuels Tax	107,200.0
47,225.2	48,500.0	54,400.0	Tobacco Tax	62,900.0
1,514.3	1,627.0	1,300.0	Amusement Admission Tax	3,613.9
294.1	341.0	40.0	Pari-Mutuel Tax	57.7
12, 368.8	9,800.0	10,800.0	Insurance Premium Tax	11,115.0
1,988.2	1,800.0	1,800.0	Property Transfer Tax	1,900.0
1,170,788.3	1,305,674.5	1,320,476.2	Sub-Total: Taxes	1,428,299.1
			Return on Investment	
67,269.6	71,597.7	71,597.7	Liquor Trading Profits	75,250.7
21,542.1	19,455.8	17,896.5	Interest and Investment Income	20,353.7
632.5	360.1	553.0	Other	370.0
89,444.2	91,413.6	90,047.2	Sub-Total: Return on Investment	95,974.4
			Licenses and Permits	
29,501.2	30,039.0	30,443.7	Motor Vehicle	42,294.5
4,385.6	4,200.0	4,600.0	Liquor Control and Regulation	4,800.0
3,240.7	3,300.1	3,348.2	Fish and Game	3,344.8
544.6	542.4	583.0	Forests	542.4
435.5	348.0	415.8	Mines	436.8
3,613.7	3,295.3	3,377.4	General	3,607.7
41,721.3	41,724.8	42,768.1	Sub-Total: Licenses and Permits	55,026.2
			Sale of Goods and Services	
4,900.7	4,040.7	6,278.4	Institutional	5,908.9
15,857.3	5,420.1	5,412.8	Intergovernmental	5,638.4
1,198.1	1,284.3	1,323.7	Provincial Parks	1,417.7
1,516.8	1,640.8	1,286.6	Leases and Rentals	1,485.9
11,653.9	12,885.7	12,779.3	General	13,181.6
35,126.8	25,271.6	27,080.8	Sub-Total: Sale of Goods and Services	27,632.5
			Royalties	
15,974.2	14,350.0	14,050.0	Forests	16,350.0
1,889.6	4,989.0	2,947.0	Mines	5,440.0
17,863.8	19,339.0	16,997.0	Sub-Total: Royalties	21,790.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

FOR THE YEAR ENDING 31 MARCH 1987

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
13,977.9	13,400.0	14,000.0	Lottery Revenues	18,000.0
2,139.3	2,032.0	1,860.3	Fines and Penalties	1,815.6
5,753.7	2,505.9	3,094.3	Miscellaneous	2,591.4
1,376,815.3	1,501,361.4	1,516,323.9	TOTAL: OWN SOURCE REVENUE	1,651,129.2
			Unconditional Grants - Canada	
531,830.0	585,200.0	622,800.0	Fiscal Equalization Payments	648,000.0
243,058.0	253,400.0	247,300.0	Established Programs Financing-Cash	264,000.0
28,610.0	30,500.0	30,500.0	Extended Health Care	32,200.0
1,824.9	1,800.0	1,800.0	Other	1,800.0
805,322.9	870,900.0	902,400.0	Sub-Total - Unconditional Grants - Canada	946,000.0
			Conditional Grants - Canada	
594.2	1,520.9	1,480.9	General Government Services	1,461.3
11,901.3	19,256.8	14,501.1	Economic Development	15,495.0
7,356.4	7,027.1	7,738.4	Health	8,417.6
122,737.3	131,208.9	135,443.0	Welfare	143,571.2
47,710.7	44,719.3	46,760.8	Education	47,391.8
731.3	447.7	465.7	Other	258.9
191,031.2	204,180.7	206,389.9	Sub-Total: Conditional Grants - Canada	216,595.8
996,354.1	1,075,080.7	1,108,789.9	TOTAL: GRANTS FROM CANADA	1,162,595.8
2,373,169.4	2,576,442.1	2,625,113.8	GROSS ORDINARY REVENUE	2,813,725.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

FOR THE YEAR ENDING 31 MARCH 1987

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	DEPARTMENT	1986-87 BUDGET ESTIMATE
372.1	39.0	39.0	Department of Advanced Education and Training	5.2
162.3	50.0	120.0	Department of Agriculture	150.0
71.0	15.0	15.0	Department of Commerce and Technology	200.0
14,353.7	12,205.0	8,265.0	Community Improvement Corporation	10,205.0
4,133.4	4,079.0	4,422.0	Department of Education	10.0
71.2	50.0	122.0	Department of Forests, Mines and Energy	50.0
0.0	1,139.8	855.0	General Government	2,798.9
0.0	0.0	350.0	Department of Municipal Affairs and Environment	0.0
612.6	230.0	307.0	Department of Supply and Services	457.5
39,534.8	41,915.0	45,759.5	Department of Transportation	15,879.7
59,311.1	59,722.8	60,254.5	TOTAL: CAPITAL ACCOUNT	29,756.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

FOR THE YEAR ENDING 31 MARCH 1987

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
467.6	100.0	152.0	General Government Services	100.0
1,913.5	115.0	1,879.5	Transportation	115.0
71.0	15.0	15.0	Economic Development	200.0
28.0	10.0	36.0	Education	10.0
918.7	274.0	828.5	Other	340.2
3,398.8	514.0	2,911.0	TOTAL: Own Source Revenue	765.2
			Conditional Grants - Canada	
35,814.2	40,400.0	42,417.5	Transportation	15,764.7
14,334.1	12,200.0	8,260.0	Economic Development	10,200.0
3,969.0	5,208.8	5,241.0	Education	2,798.9
0.0	0.0	25.0	Culture	227.5
1,795.0	1,400.0	1,400.0	Other	0.0
55,912.3	59,208.8	57,343.5	TOTAL: Conditional Grants	28,991.1
59,311.1	59,722.8	60,254.5	TOTAL: CAPITAL RECOVERIES	29,756.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

FOR THE YEAR ENDING 31 MARCH 1987

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	DEPARTMENT	1986-87 BUDGET ESTIMATE
2,192.6	3,672.7	2,836.7	Department of Agriculture	3,052.5
5,828.6	4,105.0	4,105.0	Department of Commerce and Technology	3,450.0
3,036.5	2,874.7	2,557.3	Department of Education	0.1
352.6	353.9	353.9	Department of Finance	446.0
5,131.9	7,260.0	6,950.0	Department of Fisheries	7,986.0
1,771.5	1,580.0	1,154.0	Department of Forests, Mines and Energy	0.0
136.5	1,177.9	741.3	Department of Health and Community Services	1,757.2
2.8	0.0	0.1	Department of Income Assistance	0.0
137.1	29.5	29.5	Department of Municipal Affairs and Environment	22.0
10,785.1	7,406.0	8,284.0	New Brunswick Housing Corporation	7,084.0
978.4	0.0	0.0	Department of Supply and Services	0.0
145.8	153.8	153.8	Department of Tourism, Recreation and Heritage	0.0
3,886.4	5,780.0	5,585.0	Department of Transportation	585.0
34,385.8	34,393.5	32,750.6	TOTAL: LOANS AND ADVANCES	24,382.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

FOR THE YEAR ENDING 31 MARCH 1987

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
24,606.2	24,126.9	22,663.2	Recoveries on Loans and Advances	23,761.8
8,244.5	8,841.6	8,322.4	Vehicles, Machinery and Equipment	0.0*
1,535.1	1,425.0	1,765.0	Properties Held for Resale	621.0
34,385.8	34,393.5	32,750.6	TOTAL: RECOVERIES ON LOANS AND ADVANCES	24,382.8

*This reflects the results of the accounting change for depreciation. Previously, depreciation was treated as a recovery and subsequently credited to accumulated depreciation. The accounting treatment for 1986-87 continues to treat depreciation as an ordinary account expense, but is credited directly to accumulated depreciation, on the balance sheet, rather than first being shown as a recovery on loans and advances.

MAIN ESTIMATES OF

REVENUE

ORDINARY ACCOUNT

CAPITAL ACCOUNT

LOANS AND ADVANCES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
4.5	0.0	0.0	Other Interest Income	0.0
0.1	0.0	0.1	Foreign Exchange	0.1
			Other	
0.0	0.1	0.1	Recovery on Provision for Losses	0.0
4.6	0.1	0.2	Sub-Total Return on Investment	0.1
			Licenses and Permits	
			General	
13.5	9.0	10.5	Industrial Training and Certification Act	9.0
2.8	2.6	3.6	Trade School Act - Licenses	5.0
16.3	11.6	14.1	Sub-Total - Licenses and Permits	14.0
			Sale of Goods and Services	
			Institutional	
992.2	1,009.2	1,017.9	Tuition Fees	1,219.2
881.5	631.5	1,018.5	Tuition Fees - Night School	828.0
1,324.1	786.8	2,385.1	Training for Industry - Fees	1,912.0
199.3	150.0	150.0	Community Colleges - Sales	125.0
10.9	0.0	6.8	Non-Canadian Employment and Immigration Commission Sponsored Training Seats	7.0
			Leases and Rentals	
122.1	100.0	100.0	Other Leases and Rentals	100.0
			General	
18.0	14.0	14.0	Adult Achievement Testing - Fees	14.0
36.2	35.0	35.0	Handcraft Branch - Fees	46.4
23.1	20.0	22.0	Sales and Services - Other	20.0
3,607.4	2,746.5	4,749.3	Sub-Total - Sale of Goods and Services	4,271.6
			Miscellaneous	
11.2	0.0	0.0	Prior Years Expenditure Recoveries	0.0
1.2	1.0	3.2	Other Miscellaneous Revenue	10.0
12.4	1.0	3.2	Sub-Total - Miscellaneous	10.0
3,640.7	2,759.2	4,766.8	TOTAL: Own Source Revenue	4,295.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Economic Development	
35.9	37.7	37.7	National Training Act - Manpower Needs Committee	40.0
311.8	311.0	150.0	Employment Stimulation Grant	0.0
			Education	
1,795.5	0.0	0.0	Skills Growth Fund	0.0
23.9	176.3	375.5	Canadian Job Strategy - Job Entry	800.0
30.0	78.0	78.0	National Computerized Item Bank	0.0
152.0	176.5	131.0	National Training Act - Apprenticeship Training	155.0
17,059.2	15,970.1	16,207.7	National Training Act	14,465.3
241.9	93.5	81.4	National Training Act - General Industrial Training	85.5
2,821.3	*	*	Official Languages in Education Agreement - Infrastructure Support	*
1,907.8	*	*	Official Languages in Education - Other	*
24,379.3	16,843.1	17,061.3	TOTAL: Conditional Grants - Canada	15,545.8
28,020.0	19,602.3	21,828.1	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	19,841.5

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Other	
22.3	39.0	39.0	Federal Sales Tax Recoveries	5.2
22.3	39.0	39.0	TOTAL: Own Source Revenue	5.2
			Capital Recoveries - Canada	
			Education	
349.8	*	*	Official Languages in Education - Special Projects	*
349.8	0.0	0.0	TOTAL: Capital Recoveries	0.0
372.1	39.0	39.0	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	5.2

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
5,437.5	6,300.0	3,905.7	Interest on Loans	5,800.0
43.9	45.0	45.0	Other Interest Income	45.0
			Other	
1.0	3.0	4.2	Recoveries - Loans and Guarantees	3.0
5,482.4	6,348.0	3,954.9	Sub-Total - Return on Investment	5,848.0
			Licenses and Permits	
			General	
7.6	8.0	8.0	Dairy Products Commission Licenses	8.0
0.8	0.0	0.0	Credit Unions and Cooperatives - Incorporation Fees	0.0
8.4	8.0	8.0	Sub-Total - Licenses and Permits	8.0
			Sale of Goods and Services	
			Intergovernmental	
108.0	374.0	374.0	C.I.D.A. Projects	250.0
			Leases and Rentals	
139.0	120.0	240.0	Agricultural Development Board - Lease Fees	220.0
			General	
111.5	140.0	87.0	Seed Potato Sales	100.0
0.1	0.2	0.2	Pullorum Testing Fees	0.2
97.1	100.0	95.0	Strawberry Nursery Sales	110.0
745.8	750.0	750.0	Veterinary Services	750.0
108.8	158.0	125.0	Dairy Herd Analysis - Fees	150.0
39.0	66.0	66.0	Dairy Lab Testing - Fees	73.0
0.0	2.5	0.0	Tissue Culture Plantlet Sales	5.0
5.0	10.0	19.0	Agricultural Laboratory User Fees	15.0
1.5	5.5	1.1	Sales and Services - Other	1.1
1,355.8	1,726.2	1,757.3	Sub-Total - Sale of Goods and Services	1,674.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Royalties	
			Mines	
2.8	3.0	2.0	Limerock Royalties	3.0
2.8	3.0	2.0	Sub-Total - Royalties	3.0
			Miscellaneous	
0.3	0.0	0.0	Prior Years Expenditure Recoveries	0.0
60.0	5.0	33.0	Other Miscellaneous Revenue	5.0
60.3	5.0	33.0	Sub-Total - Miscellaneous	5.0
6,909.7	8,090.2	5,755.2	TOTAL: Own Source Revenue	7,538.3
			Conditional Grants - Canada	
			General Government Services	
5.5	0.0	0.0	Southeast Agriculture Food Program	0.0
			Economic Development	
1,198.8	1,430.0	1,299.0	New Brunswick Crop Insurance Commission	0.0
0.6	1.0	1.0	Agriculture Manpower Program	1.0
3.6	4.0	2.0	Livestock Service	4.0
			Education	
7.2	7.2	7.2	4-H Grants	7.0
1,215.7	1,442.2	1,309.2	TOTAL: Conditional Grants - Canada	12.0
8,125.4	9,532.4	7,064.4	TOTAL: DEPARTMENT OF AGRICULTURE	7,550.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Other	
162.3	50.0	120.0	Other Land Sales	150.0
162.3	50.0	120.0	TOTAL: DEPARTMENT OF AGRICULTURE	150.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
2,155.1	2,800.0	2,700.0	Agricultural Development Board	2,800.0
0.0	537.5	100.0	New Brunswick Crop Insurance Commission	0.0
0.0	300.0	0.0	Hog Price Stabilization Fund	250.0
8.0	2.0	3.5	Swine Industry Assistance Program	2.5
2,163.1	3,639.5	2,803.5	Sub-Total - Recoveries	3,052.5
			Vehicles, Equipment and Machinery	
29.5	33.2	33.2	Other Vehicles - Accumulated Depreciation	0.0
29.5	33.2	33.2	Sub-Total - Vehicles, Equipment and Machinery	0.0
2,192.6	3,672.7	2,836.7	TOTAL: DEPARTMENT OF AGRICULTURE	3,052.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Miscellaneous	
0.2	0.1	0.1	Other Miscellaneous Revenue	0.1
0.2	0.1	0.1	Sub-Total - Miscellaneous	0.1
0.2	0.1	0.1	TOTAL: Own Source Revenue	0.1
			Conditional Grants - Canada	
			Health	
2,200.5	1,957.7	1,957.7	Alcoholism Treatment and Rehabilitation-V.R.D.P.	2,075.1
2,200.5	1,957.7	1,957.7	TOTAL: Conditional Grants - Canada	2,075.1
2,200.7	1,957.8	1,957.8	TOTAL: ALCOHOLISM AND DRUG DEPENDENCY COMMISSION	2,075.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BOARD OF MANAGEMENT

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Miscellaneous	
0.0	0.0	0.5	Prior Years Expenditure Recoveries	0.0
7.4	0.0	1.0	Other Miscellaneous Revenue	0.0
7.4	0.0	1.5	TOTAL: BOARD OF MANAGEMENT	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
1,291.3	1,200.0	1,200.0	Interest on Loans	1,200.0
5.3	5.5	7.6	Other Interest Income	30.0
			Other	
25.2	50.0	50.0	Recoveries - Loans and Guarantees	50.0
245.4	150.0	265.0	Recoveries - Disposal of Assets	150.0
1,567.2	1,405.5	1,522.6	Sub-Total - Return on Investment	1,430.0
			Sale of Goods and Services	
			Leases and Rentals	
66.1	58.0	58.0	Rents - Provincial Buildings	50.0
			General	
739.8	750.0	750.0	Service Charges	850.0
805.9	808.0	808.0	Sub-Total - Sale of Goods and Services	900.0
			Miscellaneous	
3.5	1.5	57.8	Prior Years Expenditure Recoveries	1.5
64.1	0.5	2.3	Other Miscellaneous Revenue	0.5
67.6	2.0	60.1	Sub-Total - Miscellaneous	2.0
2,440.7	2,215.5	2,390.7	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	2,332.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Economic Development	
71.0	15.0	15.0	Industrial Infrastructure - Recoveries	200.0
71.0	15.0	15.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	200.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
3,483.8	2,600.0	2,600.0	Commerce and Development Act	2,750.0
859.3	190.0	190.0	Provincial Holdings Ltd.	200.0
4,343.1	2,790.0	2,790.0	Sub-Total - Recoveries	2,950.0
			Properties Held for Resale	
1,485.5	1,315.0	1,315.0	Properties Held for Resale	500.0
1,485.5	1,315.0	1,315.0	Sub-Total - Properties Held for Resale	500.0
5,828.6	4,105.0	4,105.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	3,450.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

COMMUNITY IMPROVEMENT CORPORATION

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Sale of Goods and Services	
			Leases and Rentals	
2.3	2.0	2.0	Other Leases and Rentals	2.0
2.3	2.0	2.0	Sub-Total - Sale of Goods and Services	2.0
			Miscellaneous	
40.8	0.0	0.0	Other Miscellaneous Revenue	0.0
40.8	0.0	0.0	Sub-Total - Miscellaneous	0.0
43.1	2.0	2.0	TOTAL: Own Source Revenue	2.0
			Con'tional Grants - Canada	
			Economic Development	
352.1	0.0	0.0	Special Projects	0.0
6,902.5	5,600.0	5,320.0	General Development Agreement	4,450.0
741.3	11,500.0	7,400.0	Economic and Regional Development Agreement	11,000.0
7,995.9	17,100.0	12,720.0	TOTAL: Conditional Grants - Canada	15,450.0
8,039.0	17,102.0	12,722.0	TOTAL: COMMUNITY IMPROVEMENT CORPORATION	15,452.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

COMMUNITY IMPROVEMENT CORPORATION

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Other	
19.6	5.0	5.0	Other Land Sales	5.0
19.6	5.0	5.0	TOTAL: Own Source Revenue	5.0
			Capital Recoveries - Canada	
			Economic Development	
14,334.1	8,700.0	6,600.0	General Development Agreement	6,000.0
0.0	3,500.0	1,660.0	Economic and Regional Development Agreement	4,200.0
14,334.1	12,200.0	8,260.0	TOTAL: Capital Recoveries - Canada	10,200.0
14,353.7	12,205.0	8,265.0	TOTAL: COMMUNITY IMPROVEMENT CORPORATION	10,205.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Other	
35.7	12.0	9.3	Gain on Disposal - Vehicles	0.0
35.7	12.0	9.3	Sub-Total - Return on Investment	0.0
			Licenses and Permits	
			General	
4.9	5.0	5.0	Other Licenses and Permits	5.0
4.9	5.0	5.0	Sub-Total - Licenses and Permits	5.0
			Sale of Goods and Services	
			General	
25.1	20.0	30.0	School Book Sales	20.0
0.4	2.0	2.0	Sales and Services - Other	2.0
25.5	22.0	32.0	Sub-Total - Sale of Goods and Services	22.0
			Miscellaneous	
-18.9	26.0	26.0	Teachers' Group Insurance Recoveries	0.0
394.7	0.0	15.1	Prior Years Expenditure Recoveries	0.0
331.8	300.0	300.0	Local School Boards	300.0
5.6	25.5	4.1	Other Miscellaneous Revenue	5.0
713.2	351.5	345.2	Sub-Total - Miscellaneous	305.0
779.3	390.5	391.5	TOTAL: Own Source Revenue	332.0
			Conditional Grants - Canada	
			Education	
82.3	52.0	52.0	Vocational Rehabilitation	55.0
2,604.3	2,668.0	2,456.3	Indian Students	2,801.0
1,060.6	1,190.5	1,190.5	Non-Resident Students	830.6
8,784.6	*	*	Official Languages in Education - Infrastructure Support	*
356.6	*	*	Official Languages in Education - Other	*
12,888.4	3,910.5	3,698.8	TOTAL: Conditional Grants - Canada	3,686.6
13,667.7	4,301.0	4,090.3	TOTAL: DEPARTMENT OF EDUCATION	4,018.6

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Education	
28.0	10.0	36.0	Schools	10.0
			Other	
484.8	0.0	0.0	Prior Years Expenditure Recoveries	0.0
1.4	0.0	0.0	Other	0.0
514.2	10.0	36.0	Sub-Total - Own Source Revenue	10.0
			Capital Recoveries - Canada	
			Education	
2,347.6	0.0	317.0	Le Centre Communautaire - Ecole Samuel de Champlain	0.0
1,271.6	4,069.0	4,069.0	Centre Scholaire - Communautaire Francophone de la Miramichi	0.0
3,619.2	4,069.0	4,386.0	Sub-Total - Capital Recoveries - Canada	0.0
4,133.4	4,079.0	4,422.0	TOTAL: DEPARTMENT OF EDUCATION	10.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
0.7	0.1	0.1	Loans to Students	0.1
138.5	0.0	75.8	Other	0.0
139.2	0.1	75.9	Sub-Total - Recoveries	0.1
			Vehicles, Machinery and Equipment	
2,897.3	2,874.6	2,481.4	School Buses - Accumulated Depreciation	0.0
2,897.3	2,874.6	2,481.4	Sub-Total - Vehicles, Machinery and Equipment	0.0
3,036.5	2,874.7	2,557.3	TOTAL: DEPARTMENT OF EDUCATION	0.1

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

EXECUTIVE COUNCIL

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Miscellaneous	
0.6	0.0	0.0	Prior Years Expenditure Recoveries	0.0
0.6	0.0	0.0	TOTAL: EXECUTIVE COUNCIL	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Taxes on Income	
355,601.2	381,900.0	400,400.0	Provincial Income Tax - Individuals	433,000.0
64,482.0	79,600.0	70,100.0	Provincial Income Tax - Corporations	73,000.0
			Taxes on Property	
114,575.0	122,683.2	123,803.9	Provincial Real Property Tax	136,945.9
91,446.5	103,823.3	102,969.3	Municipal Real Property Tax	116,191.6
			Taxes on Consumption	
371,390.5	439,800.0	439,800.0	Social Services and Education Tax	481,000.0
105,070.9	113,400.0	113,400.0	Gasoline and Motive Fuels Tax	107,200.0
47,225.2	48,500.0	54,400.0	Tobacco Tax	62,900.0
1,514.3	1,627.0	1,300.0	Amusement Admission Tax	3,613.9
294.1	341.0	40.0	Pari-Mutuel Tax	57.7
1,151,599.7	1,291,674.5	1,306,213.2	Sub-Total - Taxes	1,413,909.1
			Return on Investment	
			Interest and Investment Income	
7.6	0.0	0.0	Other Interest Income	7.0
200.7	221.1	221.1	Investment Income	140.0
5.6	12.0	12.0	Foreign Exchange	10.0
213.9	233.1	233.1	Sub-Total - Return on Investment	157.0
			Licenses and Permits	
			General	
9.4	10.2	12.0	Theatres, Film Exchanges, Operators	12.5
1.4	1.5	1.5	Travelling Shows	1.5
6.2	6.2	6.2	Licenses - Rink and Dancehall	6.5
6.9	6.5	6.5	Lottery Licenses	7.0
23.9	24.4	26.2	Sub-Total - Licenses and Permits	27.5
			Sale of Goods and Services	
			Leases and Rentals	
14.9	18.0	15.0	Southampton Railroad Rental	15.0
39.2	40.0	40.0	Water Power Privileges	40.0
			General	
121.8	140.0	135.0	Tax Certificates - Sales	145.0
175.9	198.0	190.0	Sub-Total - Sale of Goods and Services	200.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Lottery Revenues	
13,977.9	13,400.0	14,000.0	Lottery Revenues	18,000.0
13,977.9	13,400.0	14,000.0	Sub-Total - Lottery Revenue	18,000.0
			Fines and Penalties	
0.0	80.0	50.0	Consumption Taxes - Fines	50.0
0.0	80.0	50.0	Sub-Total - Fines and Penalties	50.0
			Miscellaneous	
57.1	60.0	60.0	Federal Sales Tax Recoveries	60.0
61.2	75.0	97.0	Prior Years Expenditure Recoveries	31.0
129.4	100.0	190.0	Other Miscellaneous Revenue	100.0
13.8	0.0	0.1	Gifts to the Crown - Ministers	0.0
261.5	235.0	347.1	Sub-Total - Miscellaneous	191.0
1,166,252.8	1,305,845.0	1,321,059.6	TOTAL: Own Source Revenue	1,432,534.6
			Unconditional Grants - Canada	
531,830.0	585,200.0	622,800.0	Fiscal Equalization Payments	648,000.0
243,058.0	253,400.0	247,300.0	Established Programs Financing - Cash	264,000.0
28,610.0	30,500.0	30,500.0	Extended Health Care	32,200.0
1,824.9	1,800.0	1,800.0	Other	1,800.0
805,322.9	870,900.0	902,400.0	TOTAL: Unconditional Grants - Canada	946,000.0
1,971,575.7	2,176,745.0	2,223,459.6	TOTAL: DEPARTMENT OF FINANCE	2,378,534.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
352.6	353.9	353.9	Other	446.0
352.6	353.9	353.9	TOTAL: DEPARTMENT OF FINANCE	446.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
5,590.5	5,184.0	5,184.0	Interest on Loans	6,220.8
5,590.5	5,184.0	5,184.0	Sub-Total - Return on Investment	6,220.8
			Licenses and Permits	
			General	
6.8	6.7	6.7	Fish Inspection Act - Licenses	7.4
6.8	6.7	6.7	Sub-Total - Licenses and Permits	7.4
			Sale of Goods and Services	
			Institutional	
37.6	50.3	45.0	Tuition Fees	51.1
27.4	58.7	50.0	Board and Lodging	67.5
67.6	99.0	93.0	Museums and Historical Sites - Sales and Service	130.0
			Leases and Rentals	
1.5	1.5	2.0	Other Leases and Rentals	1.7
100.5	274.2	75.0	Operating Revenue - Vessels Held for Resale	329.0
			General	
0.5	0.3	1.5	Service Charges	0.2
41.8	30.0	1.0	Marine Service Centre	0.0
0.6	0.0	0.0	Sales and Services - Other	0.0
277.5	514.0	267.5	Sub-Total - Sale of Goods and Services	579.5
			Miscellaneous	
3.1	0.0	1.8	Prior Years Expenditure Recoveries	0.0
0.3	1.5	1.5	Other Miscellaneous Revenue	1.7
3.4	1.5	3.3	Sub-Total - Miscellaneous	1.7
5,878.2	5,706.2	5,461.5	TOTAL: Own Source Revenue	6,809.4
			Conditional Grants - Canada	
			Education	
690.5	625.0	625.0	National Training Act	653.0
690.5	625.0	625.0	TOTAL: Conditional Grants - Canada	653.0
6,568.7	6,331.2	6,086.5	TOTAL: DEPARTMENT OF FISHERIES	7,462.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
5,082.3	7,150.0	6,500.0	Fisheries Development Act	7,865.0
5,082.3	7,150.0	6,500.0	Sub-Total - Recoveries	7,865.0
			Properties Held for Resale	
49.6	110.0	450.0	Properties Held for Resale	121.0
49.6	110.0	450.0	Sub-Total - Properties Held for Resale	121.0
5,131.9	7,260.0	6,950.0	TOTAL: DEPARTMENT OF FISHERIES	7,986.0

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FORESTS, MINES AND ENERGY

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Taxes on Income	
4,831.6	2,400.0	1,663.0	Metallic Minerals Tax	1,375.0
4,831.6	2,400.0	1,663.0	Sub-Total - Taxes on Income	1,375.0
			Return on Investment	
			Interest and Investment Income	
319.4	300.0	260.0	Interest on Loans	240.0
607.8	150.0	300.0	Other Interest Income	300.0
0.7	0.6	0.6	Foreign Exchange	0.6
			Other	
62.7	40.0	60.5	Gain on Disposal - Vehicles	65.0
990.6	490.6	621.1	Sub-Total - Return on Investment	605.6
			Licenses and Permits	
			Fish and Game	
191.7	192.1	196.6	Fishing - Leases	200.8
73.2	74.0	78.1	Fishing - Rod Licenses	80.0
432.9	500.0	478.9	Fishing - Regular Licenses	490.0
126.4	126.0	126.6	Game Licenses - Moose	126.0
1,959.0	1,950.0	2,010.0	Game Licenses - Deer and Bird	2,000.0
64.2	65.0	65.0	Game Licenses - Bear	70.0
94.8	100.0	100.0	Game Licenses - General Hunting and Minor	90.0
44.1	40.0	40.0	Fish and Wildlife - Other	30.0
214.5	210.0	210.0	Fish and Game - Fines	215.0
39.9	43.0	43.0	Trapping Licenses	43.0
			Forests	
2.2	1.0	0.4	Forest Fire Fines	1.0
2.0	10.0	47.6	Forest Fire - Recoveries	10.0
529.2	529.2	529.2	Crown Land - Forest Road Compensation	529.2
10.2	1.5	5.1	Fuel Wood - Fines	1.5
1.0	0.7	0.7	Scaling Permits	0.7
			Mines	
136.0	139.9	139.9	Mining Leases and Licenses	142.9
43.0	42.0	42.0	Prospecting Licenses	42.0
145.4	31.8	93.0	Petroleum and Natural Gas Leases and Licenses	117.6
18.1	15.0	17.4	Sand and Gravel Leases	15.0
21.2	23.5	23.5	Peat Moss Leases	23.5
69.4	94.0	94.0	Potash Leases	94.0
1.8	1.8	6.0	Bituminous Shale Leases	1.8
0.6	0.0	0.0	Coal Exploration Agreement	0.0
4,220.8	4,190.5	4,347.0	Sub-Total - Licenses and Permits	4,324.0

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FORESTS, MINES AND ENERGY

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Sale of Goods and Services	
			Institutional	
2.6	2.5	1.3	Tuition Fees	2.5
			Leases and Rentals	
8.1	12.0	8.7	Rents - Provincial Buildings	8.7
52.4	48.7	48.7	Campsite Leases	48.7
17.2	19.5	19.5	Blueberry Leases	19.7
11.5	13.6	15.0	Land Leases	14.3
1.5	4.2	4.2	Lobster Pound Leases	4.9
3.4	4.5	4.5	Sugary Leases	4.5
			General	
175.6	170.0	150.0	Maps, Aerial Photos - Sales	120.0
117.6	150.0	130.0	Musquash River Project - Sales	150.0
125.6	215.0	253.9	Tree Seedlings - Sales	322.4
51.2	55.0	85.0	Larry's Gulch - Lodge	85.0
0.6	0.0	0.0	Seminars - Fees	0.0
24.5	16.0	34.0	Sales and Services - Other	18.0
591.8	711.0	754.8	Sub-Total - Sale of Goods and Services	798.7
			Royalties	
			Forests	
15,502.8	14,000.0	13,700.0	Royalty and Stumpage on Timber	16,000.0
471.4	350.0	350.0	Fuel Wood	350.0
			Mines	
94.3	85.0	85.0	Royalties on Coal	85.0
8.2	11.0	10.0	Royalties on Petroleum and Natural Gas	12.0
81.3	60.0	80.0	Royalties on Peat Moss	120.0
1,344.4	4,500.0	2,440.0	Royalties on Potash	4,790.0
330.0	300.0	300.0	Royalties on Sand and Gravel	400.0
28.6	30.0	30.0	Royalties on Salt	30.0
17,861.0	19,336.0	16,995.0	Sub-Total - Royalties	21,787.0
			Miscellaneous	
1,185.3	2.0	6.5	Prior Years Expenditure Recoveries	5.0
5.0	7.5	7.5	Insurance Recoveries	5.0
13.7	8.0	60.0	Other Miscellaneous Revenue	125.0
1,204.0	17.5	74.0	Sub-Total - Miscellaneous	135.0
29,699.8	27,145.6	24,454.9	TOTAL: Own Source Revenue	29,025.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FORESTS, MINES AND ENERGY

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Economic Development	
2,080.7	373.1	266.4	Energy Agreement	0.0
-8.0	0.0	0.0	Energy Bus Agreement	0.0
0.0	0.0	25.0	Kouchibouguac National Park	0.0
282.0	0.0	0.0	Industrial Energy Conservation Agreement	0.0
2,354.7	373.1	291.4	TOTAL: Conditional Grants - Canada	0.0
32,054.5	27,518.7	24,746.3	TOTAL: DEPARTMENT OF FORESTS, MINES AND ENERGY	29,025.3

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FORESTS, MINES AND ENERGY

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Other	
71.2	50.0	122.0	Wild Land Sales	50.0
71.2	50.0	122.0	TOTAL: DEPARTMENT OF FORESTS, MINES AND ENERGY	50.0

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FORESTS, MINES AND ENERGY

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
1,200.0	1,000.0	500.0	Other	0.0
1,200.0	1,000.0	500.0	TOTAL: Recoveries	0.0
			Vehicles, Equipment and Machinery	
571.5	580.0	654.0	Other Vehicles - Accumulated Depreciation	0.0
571.5	580.0	654.0	TOTAL: Vehicles, Equipment and Machinery	0.0
1,771.5	1,580.0	1,154.0	TOTAL: DEPARTMENT OF FORESTS, MINES AND ENERGY	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Licenses and Permits	
			Liquor Control and Regulation	
4,385.6	4,200.0	4,600.0	Liquor Licensing Board	4,800.0
4,385.6	4,200.0	4,600.0	Sub-Total - Licenses and Permits	4,800.0
			Sale of Goods and Services	
			General	
4.6	0.3	0.3	Public Service Labour Relations Board - Sales	0.0
4.6	0.3	0.3	Sub-Total - Sale of Goods and Services	0.0
			Miscellaneous	
0.0	0.0	1.4	Prior Years Expenditure Recoveries	0.0
0.5	0.0	0.4	Other Miscellaneous Revenue	0.0
0.5	0.0	1.8	Sub-Total - Miscellaneous	0.0
4,390.7	4,200.3	4,602.1	TOTAL: Own Source Revenue	4,800.0
			Conditional Grants - Canada	
			General Government Services	
19.9	20.0	20.0	New Brunswick Information Services	28.0
			Education	
0.0	18,631.0	20,264.2	Official Languages in Education Agreement - Infrastructure Support	21,289.0
0.0	2,442.7	2,692.0	Official Languages in Education Agreement - Other	3,473.3
19.9	21,093.7	22,976.2	TOTAL: Conditional Grants - Canada	24,790.3
4,410.6	25,294.0	27,578.3	TOTAL: GENERAL GOVERNMENT	29,590.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Capital Recoveries - Canada	
			Education	
0.0	1,139.8	855.0	Official Languages in Education Agreement - Special Projects	2,798.9
0.0	1,139.8	855.0	TOTAL: GENERAL GOVERNMENT	2,798.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
503.2	488.9	488.9	Interest on Loans	473.0
3.5	1.3	1.3	Other Interest Income	1.4
506.7	490.2	490.2	Sub-Total - Return on Investment	474.4
			Licenses and Permits	
			General	
0.0	0.1	0.1	Homes for the Aged - Licenses	0.1
39.5	38.8	38.8	Marriage Licenses	38.8
119.3	120.0	125.0	Public Health Inspection - Licenses	125.0
158.8	158.9	163.9	Sub-Total - Licenses and Permits	163.9
			Sale of Goods and Services	
			Institutional	
921.7	800.0	1,079.4	Jordon Memorial Sanitarium	1,122.6
6.7	7.5	6.2	Institutional Handcraft Sales	7.0
64.2	57.0	57.0	Sale of Goods and Services - Other	59.0
			Intergovernmental	
11,086.4	0.0	0.0	Recoveries - Other Provinces - Hospital Services	0.0
			General	
367.8	360.0	333.0	Vital Statistics - Fees	340.0
1,482.5	1,630.0	1,588.9	Hospital Services - Third Party Recoveries	1,630.0
463.8	460.0	254.6	Seniors' Health Benefits - Third Party Recoveries	470.0
221.3	290.0	465.6	Medical Services Plan - Third Party Recoveries	290.0
1.3	293.0	154.5	Sales and Services - Other	301.0
14,615.7	3,897.5	3,939.2	Sub-Total - Sale of Goods and Services	4,219.6
			Miscellaneous	
55.4	65.0	65.0	Prior Years Expenditure Recoveries	65.0
25.8	34.0	11.9	Other Miscellaneous Revenue	34.3
81.2	99.0	76.9	Sub-Total - Miscellaneous	99.3
15,362.4	4,645.6	4,670.2	TOTAL: Own Source Revenue	4,957.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Health	
134.4	92.5	115.8	Canada Assistance Plan - Health Services - Administration	119.4
3,671.8	3,627.2	4,257.8	Canada Assistance Plan - Health Services - Health Care	4,759.7
1,349.7	1,349.7	1,407.1	Canada Assistance Plan - Health Services - Special Care Homes	1,463.4
			Welfare	
269.5	278.0	295.0	Non-Ward Revenue	286.0
21,714.9	25,204.7	29,474.3	Canada Assistance Plan - Community Social Services	26,450.3
			Education	
660.7	711.9	737.8	Vocational Rehabilitation of Disabled Persons	839.2
1,157.5	1,225.9	1,191.5	Vocational Rehabilitation - Operating Grants	1,296.2
			Other	
509.0	300.0	300.0	Management Information System	100.0
29,467.5	32,789.9	37,779.3	TOTAL: Conditional Grants - Canada	35,314.2
44,829.9	37,435.5	42,449.5	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	40,271.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
136.5	150.8	150.8	Saint John Regional Laundry	166.7
0.0	1,027.1	590.5	High Tech Hospital Equipment	1,590.5
136.5	1,177.9	741.3	Sub-Total - Recoveries	1,757.2
136.5	1,177.9	741.3	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	1,757.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF INCOME ASSISTANCE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.0	1.0	1.0	Interest on Loans	0.0
1.2	0.0	0.0	Other Interest Income	0.2
1.2	1.0	1.0	Sub-Total Return on Investment	0.2
			Miscellaneous	
522.9	397.0	478.7	Prior Years Expenditure Recoveries	408.0
1,158.5	1,200.0	1,200.0	Family Court Payments	1,236.0
1,681.4	1,597.0	1,678.7	Sub-Total - Miscellaneous	1,644.0
1,682.6	1,598.0	1,679.7	TOTAL: Own Source Revenue	1,644.2
			Conditional Grants - Canada	
			Welfare	
2,081.5	2,028.0	2,076.8	Canada Assistance Plan - Management Services	1,325.2
96,953.6	100,048.2	99,976.9	Canada Assistance Plan - Income Security	112,689.7
			Education	
257.8	180.0	180.0	Canada Student Loans	190.0
25.0	*	*	Official Languages in Education Agreement - Other	*
99,317.9	102,256.2	102,233.7	TOTAL: Conditional Grants - Canada	114,204.9
101,000.5	103,854.2	103,913.4	TOTAL: DEPARTMENT OF INCOME ASSISTANCE	115,849.1

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF INCOME ASSISTANCE

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
2.8	0.0	0.1	Loans to Students	0.0
2.8	0.0	0.1	TOTAL: DEPARTMENT OF INCOME ASSISTANCE	0.0

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Taxes on Insurance Premiums	
			Other	
11,802.4	9,250.0	10,250.0	Insurance Premium Tax	10,550.0
11,802.4	9,250.0	10,250.0	Sub-Total - Taxes on Insurance Premiums	10,550.0
			Other Taxes	
1,988.2	1,800.0	1,800.0	Property Transfer Tax	1,900.0
1,988.2	1,800.0	1,800.0	Sub-Total - Other Taxes	1,900.0
13,790.6	11,050.0	12,050.0	Sub-Total - Taxes	12,450.0
			Return on Investment	
			Interest and Investment Income	
0.0	0.0	165.0	Interest on Loans	160.0
0.5	0.4	0.2	Other Interest Income	0.2
1.1	1.0	0.6	Foreign Exchange	0.6
1.6	1.4	165.8	Sub-Total - Return on Investment	160.8
			Licenses and Permits	
			General	
0.0	0.2	1.0	Credit Unions and Cooperatives - Incorporation Fees	0.7
3.7	3.0	3.0	Auctioneer Licenses	3.1
7.6	9.0	7.0	Collection Agencies	8.0
8.5	10.0	9.0	Commissioners of Oaths	10.5
985.2	973.0	973.0	Corporation Annual Filing Fees	1,000.0
3.8	3.0	3.0	Cost of Credit Disclosure	3.1
27.1	24.0	25.0	Direct Sellers Act	25.0
41.9	23.0	35.0	Real Estate Agents and Salesmen - Licenses	32.0
40.8	40.0	50.0	Insurance Agents - Licenses - Life	45.0
58.1	63.0	70.0	Insurance Agents - Licenses - Other Than Life	70.0
7.5	7.5	7.5	Salvage Dealers Licenses	9.0
57.8	44.0	55.0	Private Investigators and Security Guards - Licenses	35.0
118.9	100.0	100.0	Gun Control Licenses	120.0
565.8	580.0	600.0	Corporations - Letters Patent	660.0
1,926.7	1,879.7	1,938.5	Sub-Total - Licenses and Permits	2,021.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Sale of Goods and Services	
			Institutional	
29.9	32.0	15.0	Detention of Prisoners - Recoveries	18.0
18.8	22.0	16.0	New Brunswick Central Reformatory	18.0
3.4	3.0	6.0	Temporary Absences - Recoveries	7.0
			Intergovernmental	
3,212.2	3,394.8	3,394.8	Recoveries from Municipalities - R.C.M.P.	3,577.4
0.0	0.0	45.0	Recoveries from Other Provinces - Young Offender Act	200.0
			General	
0.0	0.0	0.0	N.U.A.N.S. - Search Fees	18.0
21.4	22.0	25.0	Certified Copies of Documents - Fees	26.0
257.7	254.9	254.9	Insurance Companies - Insurance Act Costs	264.1
198.2	210.0	210.0	Insurance Companies - Public Utilities Board - Costs	220.0
146.3	160.0	150.0	Divorce Court - Fees	155.0
351.0	350.0	500.0	Probate Court - Fees	500.0
331.8	325.0	330.0	Court Reporters - Fees	300.0
2,083.8	2,300.0	2,400.0	Registry Office - Fees	2,400.0
72.5	80.0	60.0	Court Administration - Legal Forms, Judgments	62.0
360.7	380.0	360.0	Sheriffs - Fees	365.0
271.4	280.0	250.0	Judicial District Offices - Fees	255.0
0.1	0.0	0.0	Sales and Services - Other	0.0
7,359.2	7,813.7	8,016.7	Sub-Total - Sale of Goods and Services	8,385.5
			Fines and Penalties	
122.1	120.0	80.0	Liquor Control Act - Fines	115.0
1,900.9	1,730.0	1,600.0	Provincial Courts - Fines - Criminal Code	1,550.0
102.7	88.0	120.0	Provincial Courts - Fines - Provincial and Municipal Statutes	90.0
4.1	5.0	5.0	Judicial District Offices - Fines	5.2
3.6	4.0	2.0	Recoveries - Court Costs	2.0
4.1	2.5	2.5	Bail Forfeitures	2.5
1.8	2.5	0.8	Seizure of Illegal Gambling Devices	0.9
2,139.3	1,952.0	1,810.3	Sub-Total - Fines and Penalties	1,765.6
			Miscellaneous	
6.4	8.0	4.0	Prior Years Expenditure Recoveries	5.0
25.6	25.0	27.0	Other Miscellaneous Revenue	23.0
32.0	33.0	31.0	Sub-Total - Miscellaneous	28.0
25,249.4	22,729.8	24,012.3	TOTAL: Own Source Revenue	24,811.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
0.0	0.0	0.0	Adult Alternative Measures	5.0
31.3	30.0	30.0	Federal Court	28.0
56.7	30.0	40.0	Correctional Institutions	50.0
264.2	300.0	300.0	Bilingual Administration of Justice	200.0
35.7	38.0	38.0	Compensation to Innocent Victims of Crime	39.0
2.8	850.0	850.0	Legal Aid	850.0
146.8	152.9	152.9	Gun Control	161.3
20.0	0.0	0.0	Victim/Witness Assistance - Volunteer Project	0.0
			Welfare	
420.2	0.0	0.0	Correctional Juvenile Programs - C.A.P.	0.0
85.0	120.0	120.0	Civil Legal Aid - C.A.P.	100.0
1,212.6	3,530.0	3,500.0	Young Offenders' Act	2,720.0
			Other	
38.9	0.0	18.0	Other	10.0
2,314.2	5,050.9	5,048.9	TOTAL: Conditional Grants - Canada	4,163.3
27,563.6	27,780.7	29,061.2	TOTAL: DEPARTMENT OF JUSTICE	28,974.6

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Taxes on Insurance Premiums	
			Fire	
566.4	550.0	550.0	Fire Prevention Act	565.0
566.4	550.0	550.0	Sub-Total - Taxes on Insurance Premiums	565.0
			Return on Investment	
			Interest and Investment Income	
2.7	2.5	3.5	Other Interest Income	2.5
2.7	2.5	3.5	Sub-Total - Return on Investment	2.5
			Licenses and Permits	
			General	
3.0	3.5	3.5	Amusement Devices - Registration and Inspection	3.5
52.8	50.0	60.0	Testing of Welders and Renewal of Certificates	60.0
118.3	100.0	100.0	Boiler and Pressure Vessels Design and Inspection	100.0
157.5	162.0	162.0	Boiler and Pressure Vessels Annual Registration	162.0
44.5	53.5	53.5	Gas, Propane, Etc. - Licenses and Permits	53.5
44.2	40.0	40.0	Elevator Specification and Inspection	40.0
697.5	420.0	420.0	Electrical Installation and Inspection - Licenses, Etc.	500.0
47.8	43.8	43.8	Licenses - Engineers Act	43.8
164.5	175.0	175.0	Plumbing - Licenses and Permits	180.0
1.4	1.6	1.6	Mobile Home Licenses	1.6
1.3	1.5	1.5	Other Licenses and Permits	1.5
1,332.8	1,050.9	1,060.9	Sub-Total - Licenses and Permits	1,145.9
			Sale of Goods and Services	
			General	
135.4	149.1	149.1	Workers Advocates - Recoveries	190.8
1.6	1.0	1.8	Data Services	1.0
0.8	0.6	0.6	Building Standards Branch - Sales	0.7
137.8	150.7	151.5	Sub-Total - Sale of Goods and Services	192.5
			Miscellaneous	
126.5	0.0	0.0	Prior Years Expenditure Recoveries	0.0
6.4	0.5	0.5	Other Miscellaneous Revenue	0.5
132.9	0.5	0.5	Sub-Total - Miscellaneous	0.5
2,172.6	1,754.6	1,766.4	TOTAL: Own Source Revenue	1,906.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Other	
60.7	60.0	60.0	Boiler and Pressure Vessel Inspection Fees	60.0
10.4	10.6	10.6	Elevator Inspection Fees	10.6
71.1	70.6	70.6	TOTAL: Conditional Grants - Canada	70.6
2,243.7	1,825.2	1,837.0	TOTAL: DEPARTMENT OF LABOUR	1,977.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
7.6	7.8	6.6	Journals of the House - Subscriptions	7.0
3.2	3.5	2.7	Private and Local Bills - Fees	8.0
2.0	2.0	1.3	Journals of Debate - Hansard	2.0
16.1	7.2	7.2	Sales and Services - Other	0.0
28.9	20.5	17.8	Sub-Total - Sale of Goods and Services	17.0
			Miscellaneous	
0.3	0.0	0.0	Prior Years Expenditure Recoveries	0.0
1.1	0.0	0.0	Other Miscellaneous Revenue	0.0
20.2	0.0	0.0	Gifts to the Crown - Members	0.0
21.6	0.0	0.0	Sub-Total - Miscellaneous	0.0
50.5	20.5	17.8	TOTAL: LEGISLATIVE ASSEMBLY	17.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Sale of Goods and Services	
			Intergovernmental	
133.1	158.0	158.0	Recoveries from other Provinces - Forest Ranger School	170.0
			General	
956.3	1,053.0	1,053.0	Tuition Fees - Foreign Students	936.6
1,089.4	1,211.0	1,211.0	Sub-Total - Sale of Goods and Services	1,106.6
1,089.4	1,211.0	1,211.0	TOTAL: Own Source Revenue	1,106.6
			Conditional Grants - Canada	
			Education	
7,285.5	*	*	Official Languages in Education Agreement - Infrastructure Support	*
137.1	*	*	Official Languages in Education Agreement - Other	*
464.2	490.7	490.7	National Training Act	451.7
7,886.8	490.7	490.7	TOTAL: Conditional Grants - Canada	451.7
8,976.2	1,701.7	1,701.7	TOTAL: MARITIME PROVINCES HIGHER EDUCATION COMMISSION	1,558.3

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
38.5	36.3	36.3	Interest on Loans	35.3
3.6	10.0	12.0	Other Interest Income	11.0
1.3	0.0	0.0	Recoveries - Provision for Losses	0.0
43.4	46.3	48.3	Sub-Total - Return on Investment	46.3
			Licenses and Permits	
			General	
7.3	7.0	7.0	Building Permits	7.0
20.7	30.0	30.0	Dog Licenses	30.0
12.4	11.4	11.4	Well Drillers and Contractors Licenses	11.4
1.0	1.3	1.3	Other Licenses and Permits	1.4
3.9	3.4	3.4	Pesticide Permits	4.8
45.3	53.1	53.1	Sub-Total - Licenses and Permits	54.6
			Sale of Goods and Services	
			Leases and Rentals	
17.0	24.0	24.0	Rents - Provincial Buildings	24.0
			General	
34.7	32.8	32.8	Flood Forecasting	38.5
543.6	640.0	670.0	Water and Sewage Systems - User Fees	650.0
1.9	2.0	1.4	Maps, Aerial Photos - Sales	1.5
2.4	2.6	3.2	Sales and Services - Other	2.6
599.6	701.4	731.4	Sub-Total - Sale of Goods and Services	716.6
			Miscellaneous	
47.9	0.0	0.3	Prior Years Expenditure Recoveries	0.0
1.8	0.0	1.8	Other Miscellaneous Revenue	0.0
49.7	0.0	2.1	Sub-Total - Miscellaneous	0.0
738.0	800.8	834.9	TOTAL: Own Source Revenue	817.5
			Conditional Grants - Canada	
			General Government Services	
11.3	100.0	50.0	Emergency Measures Organization	100.0
			Education	
107.9	0.0	0.0	Metric Conversion	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Other	
112.3	77.1	77.1	Flood Damage Reduction	78.3
231.5	177.1	127.1	TOTAL: Conditional Grants - Canada	178.3
969.5	977.9	962.0	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	995.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Other	
0.0	0.0	350.0	Other	0.0
0.0	0.0	350.0	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	0.0

THE ESTIMATES, 1986-87

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
108.3	0.0	0.0	Water Systems Recoveries	0.0
28.8	29.5	29.5	Other	22.0
137.1	29.5	29.5	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	22.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
7,362.6	5,418.0	5,960.0	Interest on Loans	5,612.0
7,362.6	5,418.0	5,960.0	Sub-Total - Return on Investment	5,612.0
			Miscellaneous	
601.3	0.0	0.0	Prior Years Expenditure Recoveries	0.0
601.3	0.0	0.0	Sub-Total - Miscellaneous	0.0
7,963.9	5,418.0	5,960.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	5,612.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
10,758.3	7,384.0	8,260.0	New Brunswick Housing Corporation	7,055.0
26.8	22.0	24.0	Joint Housing Project Act	29.0
10,785.1	7,406.0	8,284.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	7,084.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK LIQUOR CORPORATION

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Liquor Trading Profits	
67,269.6	71,597.7	71,597.7	Net Income	75,250.7
67,269.6	71,597.7	71,597.7	TOTAL: NEW BRUNSWICK LIQUOR CORPORATION	75,250.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

OFFICE OF THE COMPTROLLER

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
6.7	6.4	6.4	Commissions - Canada Savings Bonds	7.0
6.7	6.4	6.4	Sub-Total - Sales of Goods and Services	7.0
			Miscellaneous	
0.8	0.0	0.0	Prior Years Expenditure Recoveries	0.0
76.9	10.0	10.0	Other Miscellaneous Revenue	15.0
77.7	10.0	10.0	Sub-Total - Miscellaneous	15.0
84.4	16.4	16.4	TOTAL: OFFICE OF THE COMPTROLLER	22.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
27.4	22.2	22.2	Other Interest Income	4.0
			Other	
86.3	55.0	55.0	Recoveries - Disposal of Assets	55.0
123.0	0.0	0.0	Gain on Disposal - Vehicles	0.0
236.7	77.2	77.2	Sub-Total - Return on Investment	59.0
			Sale of Goods and Services	
			Leases and Rentals	
919.3	900.6	630.0	Rents - Provincial Buildings	601.0
			General	
132.6	133.7	133.7	Central Heating Plant - Sales	155.0
281.8	315.8	300.0	Queen's Printer	290.0
100.8	100.0	100.0	Industrial Parks - Water and Sewage	110.0
1,434.5	1,450.1	1,163.7	Sub-Total - Sale of Goods and Services	1,156.0
			Miscellaneous	
94.1	0.0	118.7	Prior Years Expenditure Recoveries	0.0
85.0	0.0	0.0	Gifts to the Crown - Other	0.0
23.3	1.2	7.5	Other Miscellaneous Revenue	4.8
202.4	1.2	126.2	Sub-Total - Miscellaneous	4.8
1,873.6	1,528.5	1,367.1	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	1,219.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			General Government Services	
467.6	100.0	152.0	Buildings - Recovery on Disposal	100.0
			Other	
5.8	0.0	0.0	Other Land Sales	0.0
139.2	130.0	130.0	Federal Sales Tax Recoveries	130.0
612.6	230.0	282.0	TOTAL: Own Source Revenue	230.0
			Capital Recoveries - Canada	
			Culture	
0.0	0.0	25.0	National Museums	227.5
0.0	0.0	25.0	TOTAL: Capital Recoveries - Canada	227.5
612.6	230.0	307.0	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	457.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

LOANS AND ADVANCES

$000

1984 85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Vehicles, Equipment and Machinery	
978.4	0.0	0.0	Central Vehicle Services	0.0
978.4	0.0	0.0	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.5	1.0	1.0	Foreign Exchange	1.0
			Other	
11.4	10.0	7.0	Gain on Disposal - Vehicles	7.0
11.9	11.0	8.0	Sub-Total - Return on Investment	8.0
			Licenses and Permits	
			General	
14.7	35.0	35.0	New Brunswick Film Classification Board	35.0
13.0	13.0	13.0	Tourist Establishments - Licenses	13.0
27.7	48.0	48.0	Sub-Total - Licenses and Permits	48.0
			Sale of Goods and Services	
			Institutional	
312.6	331.2	331.2	Museums and Historic Sites	335.0
0.2	0.0	0.0	Handcraft Sales	0.0
			Provincial Parks	
165.1	215.0	228.9	Park Entrance Fees	225.7
261.7	283.0	296.4	Golf Fees	335.1
4.9	5.4	4.0	Marina Fees	5.0
524.2	561.7	539.4	Camp Fees	589.8
123.2	136.7	160.0	Ski Fees	175.5
119.0	82.5	95.0	Other Park Revenues	86.6
			Leases and Rentals	
0.8	0.0	0.0	Rents - Provincial Buildings	2.4
			General	
13.0	10.0	10.0	Microfilming Sales	6.0
12.6	6.5	6.5	Sales and Services - Other	5.5
1,537.3	1,632.0	1,671.4	Sub-Total - Sale of Goods and Services	1,766.6
			Miscellaneous	
110.8	5.0	5.0	Prior Years Expenditure Recoveries	5.0
7.5	11.6	9.6	Other Miscellaneous Revenue	5.0
118.3	16.6	14.6	Sub-Total - Miscellaneous	10.0
1,695.2	1,707.6	1,742.0	TOTAL: Own Source Revenue	1,832.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Education	
-2.7	0.0	0.0	Vocational Rehabilitation	0.0
-2.7	0.0	0.0	TOTAL: Conditional Grants - Canada	0.0
1,692.5	1,707.6	1,742.0	TOTAL: DEPARTMENT OF TOURISM, RECREATION AND HERITAGE	1,832.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Vehicles, Machinery and Equipment	
145.8	153.8	153.8	Other Vehicles - Accumulated Depreciation	0.0
145.8	153.8	153.8	TOTAL: DEPARTMENT OF TOURISM, RECREATION AND HERITAGE	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
53.0	50.0	59.0	Interest on Loans	55.0
4.4	4.0	4.0	Other Interest Income	1.0
25.0	1.0	5.4	Foreign Exchange	3.0
			Other	
40.5	40.0	40.0	Gain on Disposal - Machinery and Equipment	40.0
0.0	0.0	1.9	Recovery on Disposal of Assets	0.0
0.0	0.0	60.0	Gain on Disposal - Vehicles	0.0
122.9	95.0	170.3	Sub-Total - Return on Investment	99.0
			Licenses and Permits	
			Motor Vehicle	
27,428.2	28,028.0	28,353.0	Motor Vehicle Act - Fees	39,666.0
1,406.5	1,400.0	1,450.0	Motor Vehicle Act - Unsatisfied Judgment Account - Fees	1,470.0
53.2	60.0	10.5	Motorized Snow Vehicle Act - Fees	0.0
1.0	1.0	0.2	Motorized Snow Vehicle Act - Fines	0.0
496.4	450.0	510.0	Motor Carrier Act - Fees	575.0
115.9	100.0	70.0	Motor Carrier Act - Fines	70.0
0.0	0.0	50.0	All Terrain Vehicle Act - Fees	503.5
0.0	0.0	0.0	All Terrain Vehicle Act - Fines	10.0
			General	
38.6	35.0	35.0	Corporation Securities Registration Act	42.0
22.4	14.0	18.0	Security Frauds Prevention Act	70.0
1.1	0.0	0.0	Other Licenses and Permits	0.0
29,563.3	30,088.0	30,496.7	Sub-Total - Licenses and Permits	42,406.5
			Sale of Goods and Services	
			Intergovernmental	
1,192.2	1,350.0	1,250.0	Recoveries from Municipalities - General Maintenance	1,250.0
125.4	143.3	191.0	Recoveries - General Maintenance - Indian Reserves	191.0
			General	
11.2	10.0	12.5	Commercial Signs - Fees	14.0
91.2	110.0	110.0	Highway Signs - Sales	115.0
42.6	40.0	40.0	Plans and Tender Documents - Sales	40.0
8.4	7.0	7.0	Data Services	7.0
1,471.0	1,660.3	1,610.5	Sub-Total - Sale of Goods and Services	1,617.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Miscellaneous	
10.0	0.0	145.0	Prior Years Expenditure Recoveries	0.0
182.3	90.0	90.0	Insurance Recoveries	90.0
191.0	45.0	50.0	Other Miscellaneous Revenue	50.0
383.3	135.0	285.0	Sub-Total - Miscellaneous	140.0
31,540.5	31,978.3	32,562.5	TOTAL: DEPARTMENT OF TRANSPORTATION	44,262.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

CAPITAL ACCOUNT

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Own Source	
			Transportation	
16.2	15.0	15.0	Arterial Highways	15.0
1,412.1	100.0	1,047.0	Other Highways	100.0
485.2	0.0	817.5	Bridges	0.0
			Other	
12.1	0.0	62.5	Prior Years Expenditure Recoveries	0.0
1,925.6	115.0	1,942.0	TOTAL: Own Source Revenue	115.0
			Capital Recoveries - Canada	
			Transportation	
58.8	0.0	0.0	Other Highways	0.0
10,136.6	10,600.0	10,700.0	M.O.T. Agreement	3,200.0
18,995.0	17,000.0	18,817.5	Highway Construction, Upgrading and Improvement Agreement	0.0
139.0	0.0	0.0	Urban Transportation Assistance Program	0.0
6,484.8	12,800.0	12,900.0	Transportation Development Subsidiary Agreement	12,564.7
			Other	
1,795.0	1,400.0	1,400.0	Integrated Radio System	0.0
37,609.2	41,800.0	43,817.5	TOTAL: Capital Recoveries - Canada	15,764.7
39,534.8	41,915.0	45,759.5	TOTAL: DEPARTMENT OF TRANSPORTATION	15,879.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

$000

1984-85 ACTUAL REVENUE	1985-86 BUDGET ESTIMATE	1985-86 THIRD QUARTER ESTIMATE	SOURCE	1986-87 BUDGET ESTIMATE
			Recoveries	
188.5	500.0	500.0	New Brunswick Transportation Authority	500.0
75.9	80.0	85.0	Unsatisfied Judgement Account	85.0
264.4	580.0	585.0	Sub-Total - Recoveries	585.0
			Vehicles, Equipment and Machinery	
0.0	1,200.0	1,200.0	Vehicles - Accumulated Depreciation	0.0
3,622.0	4,000.0	3,800.0	Highway Equipment - Accumulated Depreciation	0.0
3,622.0	5,200.0	5,000.0	Sub-Total - Vehicles, Equipment and Machinery	0.0
3,886.4	5,780.0	5,585.0	TOTAL: DEPARTMENT OF TRANSPORTATION	585.0